CAPITAL ESTIMATES
2012-2013

Prepared by:

Department of Finance
3rd Session of the
3rd Legislative Assembly
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Iqaluit, Nunavut

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INTRODUCTION:

THE 2012 - 2013 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2012-2013 fiscal year for planned capital. The amounts represent all capital expenditures to be incurred during the twelve-month period beginning April 1, 2012, and ending March 31, 2013.

The Capital Estimates indicate the total requirement for individual departments, the Nunavut Housing Corporation and Nunavut Arctic College. The expenditures related to each department are further described by branch and project.

The Legislative Assembly of Nunavut is requested to appropriate funds at the departmental level for capital expenditures for the fiscal year ending March 31, 2013. Further details of expenditures at the branch level and by type of expenditure are provided for information, but do not require specific Legislative Assembly approval.

Departmental Mission Statements and Branch descriptions are provided to clarify the purpose of capital expenditures and the roles and responsibilities of departments and branches.

The Detail of Capital sections of this document provide the 2012-2013 budget for proposed Vote 2 capital projects in the 2012-2013 fiscal year. Data for prior years' budgets and the 2013-2017 Capital Plan are shown for multiple year projects for which an amount is included in the 2012-2013 budget.

Detailed information relevant to the Capital Estimates is provided in the following areas for each department, as applicable:

- Accounting Structure Chart (how the department's financial accounts are organized)
- Department Summary (including mission)
- Branch Summary (appropriation requirements by control object)
- Detail of Capital (by community)
- Information Items
- Regional Distribution of Budget

The financial information in the Capital Estimates is presented on a comparative basis, at the government, department and branch level for 2011-2012 Capital Estimates and 2011-2012 Revised Estimates. The 2011-2012 Revised Estimates include the 2011-2012 Capital Estimates and appropriations approved through the 2011-2012 Supplementary Appropriation (Capital) Acts No. 1 and Special Warrants. In addition, information on the 2010-2011 actual expenditures is provided.

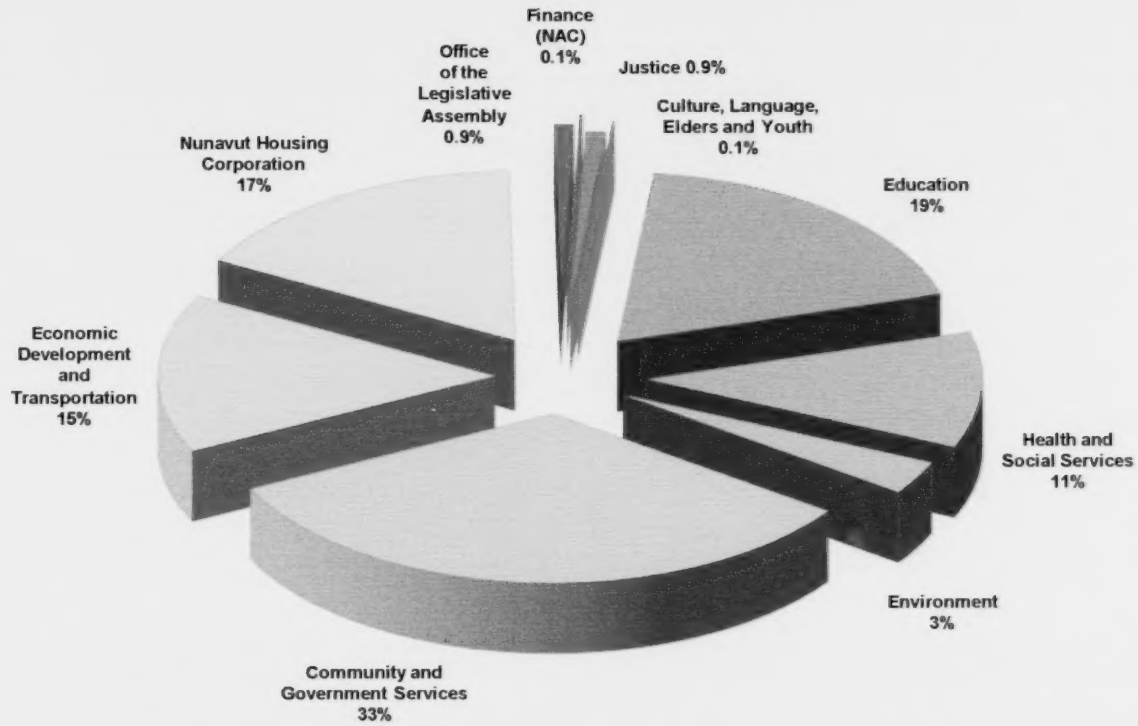
Appendices II and III provide details of the Five Year Capital Plan for the Government of Nunavut by department and community, respectively.

Appendix IV provides a detailed listing of the third party funding of capital projects to be completed by departments for the Gas Tax Fund, Municipal Rural Infrastructure Fund, Building Canada Fund, Canada Mortgage and Housing Corporation, Recreational Infrastructure Canada, Infrastructure Stimulus Fund, and Indian and Northern Affairs Canada. It details the funding provided by the third party over the Five Year Capital Plan. In addition, it sets out the Vote 2 contribution of the Government of Nunavut to the total cost of the project.

Appendix V provides a comparison of multi-year capital projects to original budget, revised budget and actual cost for all projects completed in 2010-2011.

For further clarification of terms used in the Capital Estimates, please consult the Glossary in Appendix I.

WHERE THE CAPITAL DOLLARS WILL BE SPENT


Finance (NAC) 0.1%
Office of the Legislative Assembly 0.9%
Justice 0.9%
Culture, Language, Elders and Youth 0.1%
Nunavut Housing Corporation 17%
Education 19%
Economic Development and Transportation 15%
Health and Social Services 11%
Environment 3%
Community and Government Services 33%

SUMMARY OF CAPITAL EXPENDITURES BY DEPARTMENT

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Office of the Legislative Assembly	**875**	2,675	992	881
Executive and Intergovernmental Affairs	-	-	-	-
Finance (Nunavut Arctic College)	**100**	1,851	100	4,419
Human Resources	-	-	-	-
Justice	**900**	14,578	3,450	16,896
Culture, Language, Elders and Youth	**60**	7,378	7,060	1,210
Education	**17,810**	14,063	10,152	21,615
Health and Social Services	**10,536**	38,333	34,861	2,492
Environment	**3,044**	5,156	4,020	1,144
Community and Government Services	**30,770**	86,333	34,022	37,992
Economic Development and Transportation	**14,400**	15,006	3,925	7,953
Nunavut Housing Corporation	**16,004**	47,894	23,894	83,369
Total Capital	**94,499**	**233,267**	**122,476**	**177,971**

SUMMARY OF CAPITAL EXPENDITURES BY REGION

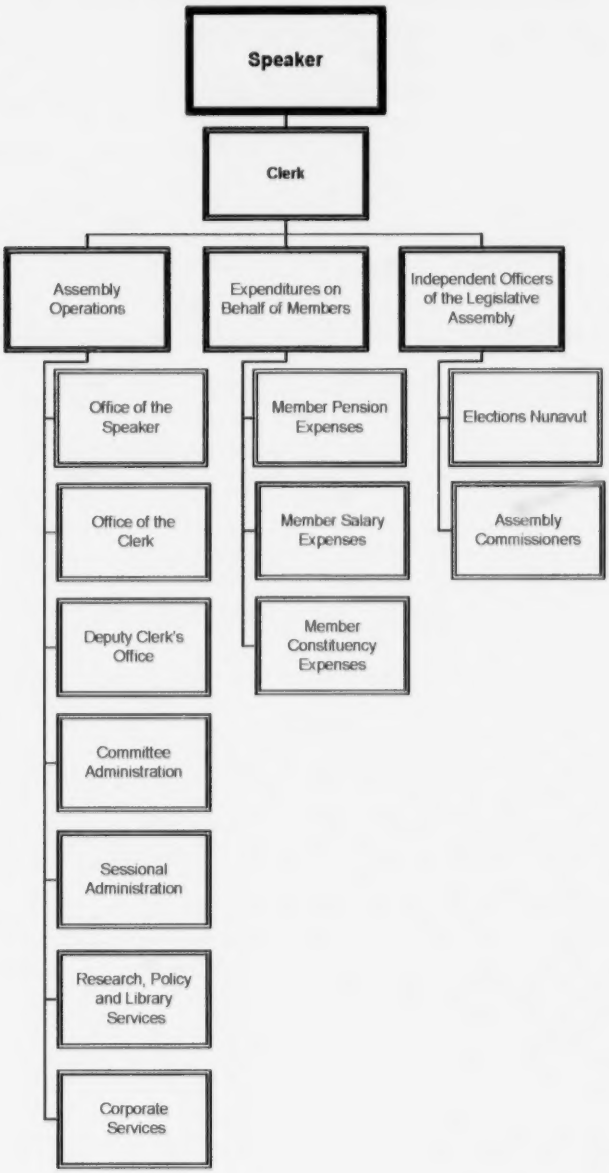
	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Office of the Legislative Assembly	875	-	-	-	**875**
Executive and Intergovernmental Affairs	-	-	-	-	-
Finance (Nunavut Arctic College)	100	-	-	-	**100**
Human Resources	-	-	-	-	-
Justice	400	-	500	-	**900**
Culture, Language, Elders and Youth	60	-	-	-	**60**
Education	5,060	3,850	50	8,850	**17,810**
Health and Social Services	1,400	100	9,036	-	**10,536**
Environment	1,914	450	680	-	**3,044**
Community and Government Services	5,600	7,070	5,255	12,845	**30,770**
Economic Development and Transportation	3,000	5,350	3,750	2,300	**14,400**
Nunavut Housing Corporation	5,662	5,326	3,012	2,004	**16,004**
Total Capital	**24,071**	**22,146**	**22,283**	**25,999**	**94,499**

OFFICE OF THE LEGISLATIVE ASSEMBLY

Hunter Tootoo
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART



MISSION

Consistent with *Tamapta*, the governance traditions of Northern Canada and established principles of parliamentary democracy, the Office of the Legislative Assembly provides quality programs and services that support an environment in which Members can best fulfill their roles and responsibilities as elected representatives of Nunavummiut.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**805**	2,625	942	871
Computer Hardware and Software	**70**	50	50	10
TOTAL CAPITAL EXPENDITURES	**875**	**2,675**	**992**	**881**

ASSEMBLY OPERATIONS

The Office of the Clerk provides services to meet the needs of elected Members in the carrying out of their duties. These services include the provision of advice and support to the Speaker and Members on matters of parliamentary procedure and privilege; maintaining the papers and records of the Legislative Assembly; and recording and publishing the proceedings of the House. In addition, the Office is responsible for the provision of advice to committee and caucus Chairs; and the provision of administrative and logistical support to committees and caucuses.

The Office of the Clerk administers the indemnity and allowance structure for Members including the budgets for holding sessions and meetings of standing and special committees. The Office administers support services for research, committee work, the legislative library, communications and public affairs and corporate services.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**740**	2,613	930	871
Computer Hardware and Software	**70**	50	50	10
TOTAL CAPITAL EXPENDITURES	**810**	**2,663**	**980**	**881**

ASSEMBLY OPERATIONS

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Iqaluit			
Audio Visual Systems - Upgrades	**25**	100	-
Broadcasting System - Upgrade	**250**	-	-
Furniture and Equipment Replacement	**70**	280	-
Hansard Recording System - Upgrade	**20**	100	-
Members' Furniture and Equipment	**325**	-	-
Photocopier and Equipment Replacements	**50**	200	-
Total Tangible Assets	**740**		
Computer Hardware and Software			
Iqaluit			
Legislative Assembly Computer Systems	**70**	280	-
Total Computer Hardware and Software	**70**		
TOTAL BRANCH	**810**		

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

The Office of the Legislative Assembly provides administrative support services to the Chief Electoral Officer, the Integrity Commissioner, the Languages Commissioner and the Information and Privacy Commissioner. These independent officers are appointed by the Commissioner of Nunavut on the recommendation of the Legislative Assembly. They report directly to the Legislative Assembly as a whole. The Chief Electoral Officer is responsible for the administration of Nunavut's territorial general elections and by-elections under the *Nunavut Elections Act*. The Integrity Commissioner advises Members of the Legislative Assembly on the ethical performance of their official duties and administers a system of standards and accountability under the *Integrity Act*. The Languages Commissioner has a broad range of responsibilities under the *Official Languages Act*, including monitoring government compliance with the legislation. The position also has responsibilities under the *Inuit Language Protection Act*. The Information and Privacy Commissioner has a broad range of responsibilities under the *Access to Information and Protection of Privacy Act*, including monitoring government compliance with the legislation.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**65**	12	12	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**65**	**12**	**12**	-

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Iqaluit			
Elections Nunavut Equipment	**65**	60	-
Total Tangible Assets	**65**		
TOTAL BRANCH	**65**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	805	-	-	-	**805**
Computer Hardware and Software	70	-	-	-	**70**
TOTAL CAPITAL EXPENDITURES	**875**	-	-	-	**875**

FINANCE

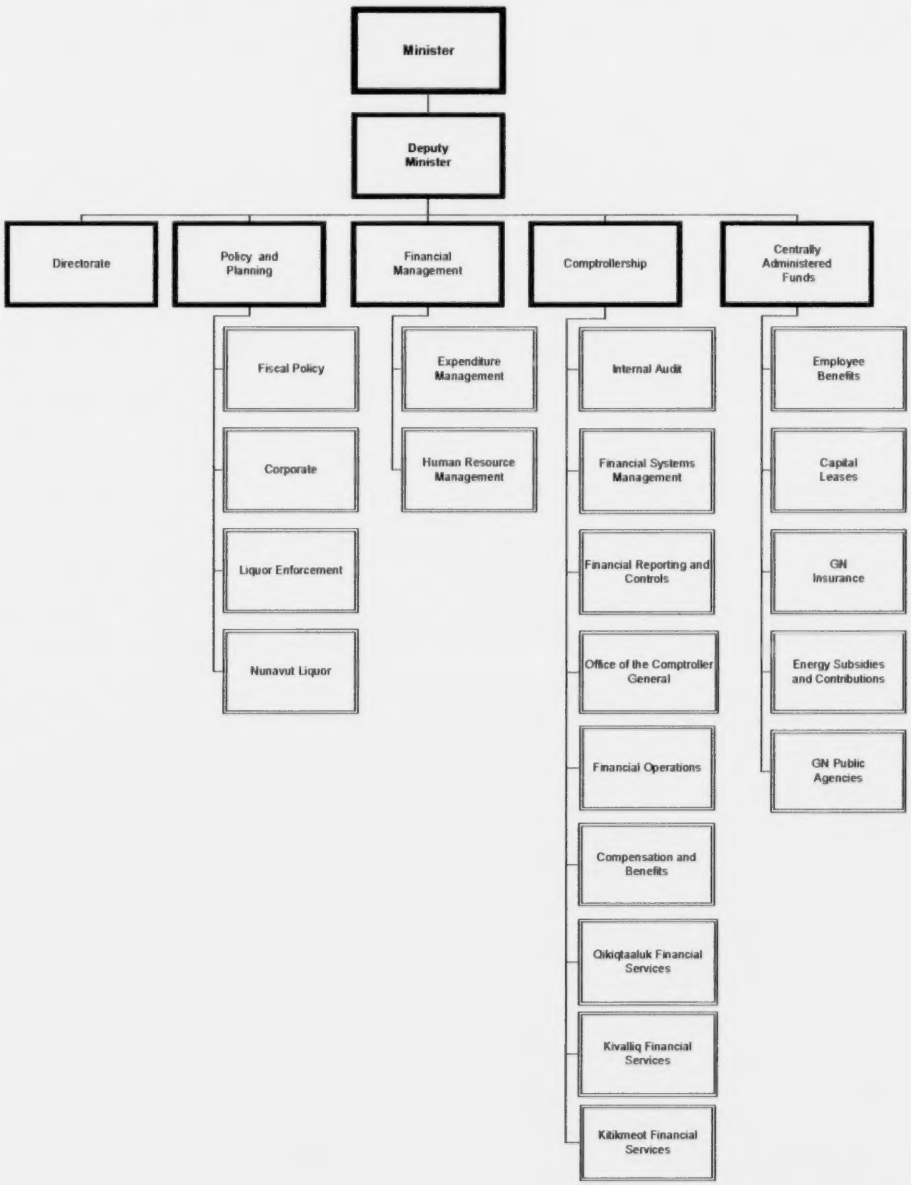
Keith Peterson
Minister

Jeff Chown
Comptroller General

Chris D'Arcy
Deputy Minister

Vacant
Assistant Deputy Minister
Policy and Planning

ACCOUNTING STRUCTURE CHART



MISSION

To provide direction and leadership to the Government of Nunavut to ensure fiscal responsibility and to create a secure base for Nunavut's economic growth, while promoting and maintaining public confidence in the prudence, propriety and integrity of government financial operations.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**100**	1,851	100	4,419
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**100**	**1,851**	**100**	**4,419**

CENTRALLY ADMINISTERED FUNDS

The Centrally Administered Funds branch includes employee benefits, commercial leases, insurance and energy subsidies and contribution programs. The branch ensures that a number of Government of Nunavut activities, assets and commitments are honoured and protected. It also provides some benefits to Government of Nunavut employees under the agreement between the public service and the government and energy subsidies to Nunavummiut.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**100**	1,851	100	4,419
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**100**	**1,851**	**100**	**4,419**

CENTRALLY ADMINISTERED FUNDS

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Nunavut Arctic College (see Chapter K, Nunavut Arctic College Information Item, for list of projects)	**100**	400	-
Total Tangible Assets	**100**		
TOTAL BRANCH	**100**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	100	-	-	-	**100**
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**100**	**-**	**-**	**-**	**100**

JUSTICE

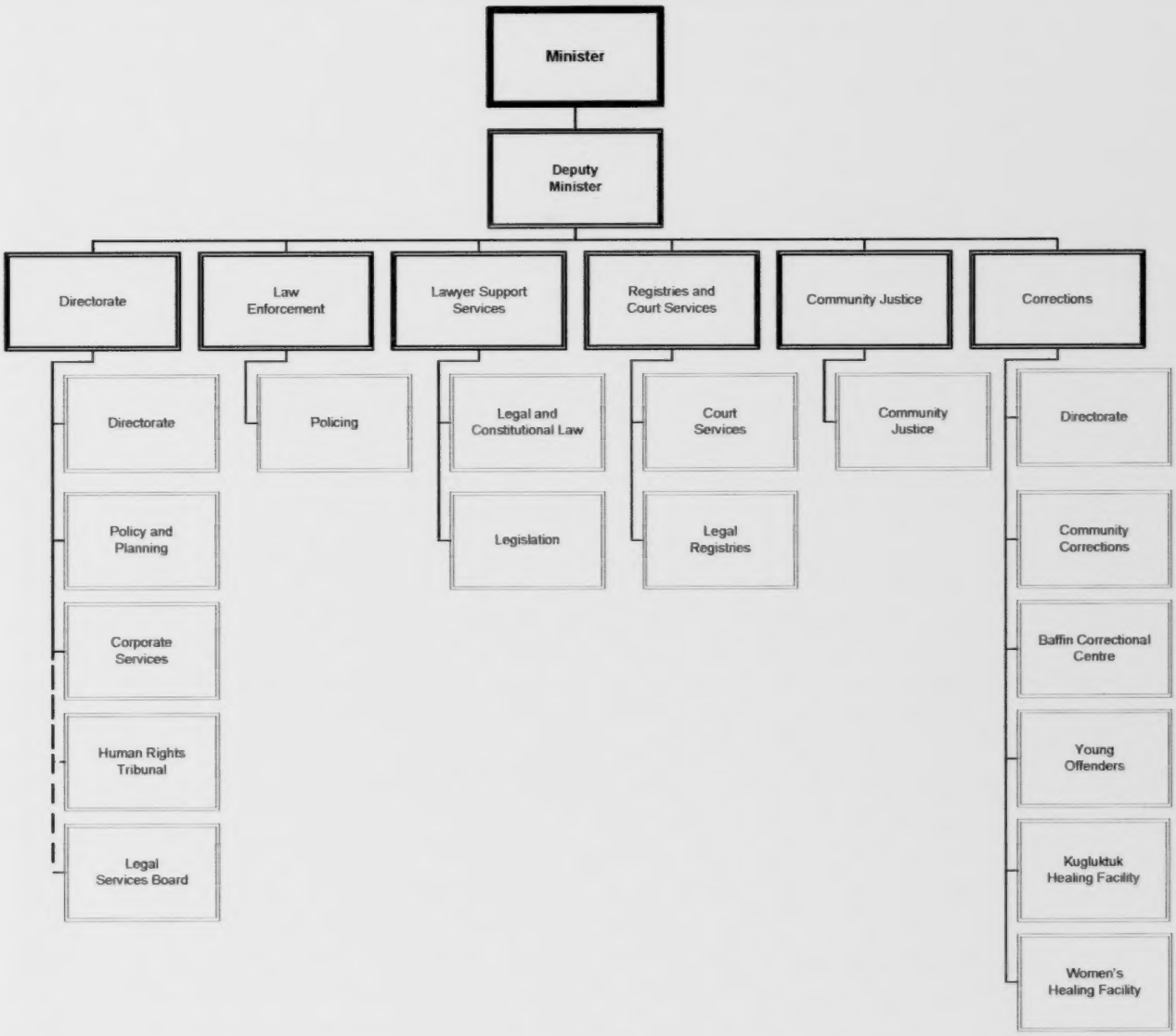
Keith Peterson
Minister

Vacant
Assistant Deputy Attorney General

Janet Slaughter
Deputy Minister
Deputy Attorney General

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

In partnership with others, to administer a system of justice that integrates Inuit societal values and protects the rights and freedoms of the people of Nunavut.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**900**	14,578	3,450	16,896
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**900**	**14,578**	**3,450**	**16,896**

DIRECTORATE

The Directorate is comprised of three divisions: Directorate, Corporate Services and Policy and Planning. The Directorate division provides the senior management capacity for the department and ensures that Justice fulfills its mandate according to specific goals, objectives and priorities. Also, the Directorate liaises between the Government of Nunavut and the Royal Canadian Mounted Police (RCMP) and other Justice appointed committees and agencies. It also oversees the Office of the Public Trustee which provides for the administration of trusts on behalf of minors, and the administration of estates and trusts of Nunavut residents who die without a will or who are in need of protection because of disability. The Policy and Planning division is responsible for analyzing all departmental policies, justice consultations, access to information/protection and privacy, and responses to justice issues. In addition, the division is responsible for coordinating the department's Inuit societal values. The Corporate Services division provides a full range of financial and administrative support services to the department, including negotiating for funding with third parties and participating in negotiations relating to federal/territorial agreements. The division also oversees the financial aspects of the Territorial Policing Agreement, as well as providing contributions to the Legal Services Board and the Human Rights Tribunal for their operations in Nunavut.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**400**	533	400	274
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**400**	**533**	**400**	**274**

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Nunavut - various			
Departmental Minor Capital	**400**	1,600	-
Total Tangible Assets	**400**		
TOTAL BRANCH	**400**		

CORRECTIONS

The primary purpose of Corrections is the protection of members of society by ensuring appropriate measures of offender control while at the same time providing offenders with opportunities for healing. Corrections administers programs that include adult and young offenders' institutions, on-the-land camps and alternative homes (i.e. open custody). The division also administers the Inuit cultural skills programs that assist adult and youth offenders in developing traditional skills. The Community Corrections (probation) program supervises offenders placed on probation or released from institutions on parole or early release.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**500**	14,045	3,050	16,622
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**500**	**14,045**	**3,050**	**16,622**

CORRECTIONS

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Rankin Inlet			
Correctional Centre	**500**	-	39,584
Total Tangible Assets	**500**		
TOTAL BRANCH	**500**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	400	-	500	-	**900**
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**400**	**-**	**500**	**-**	**900**

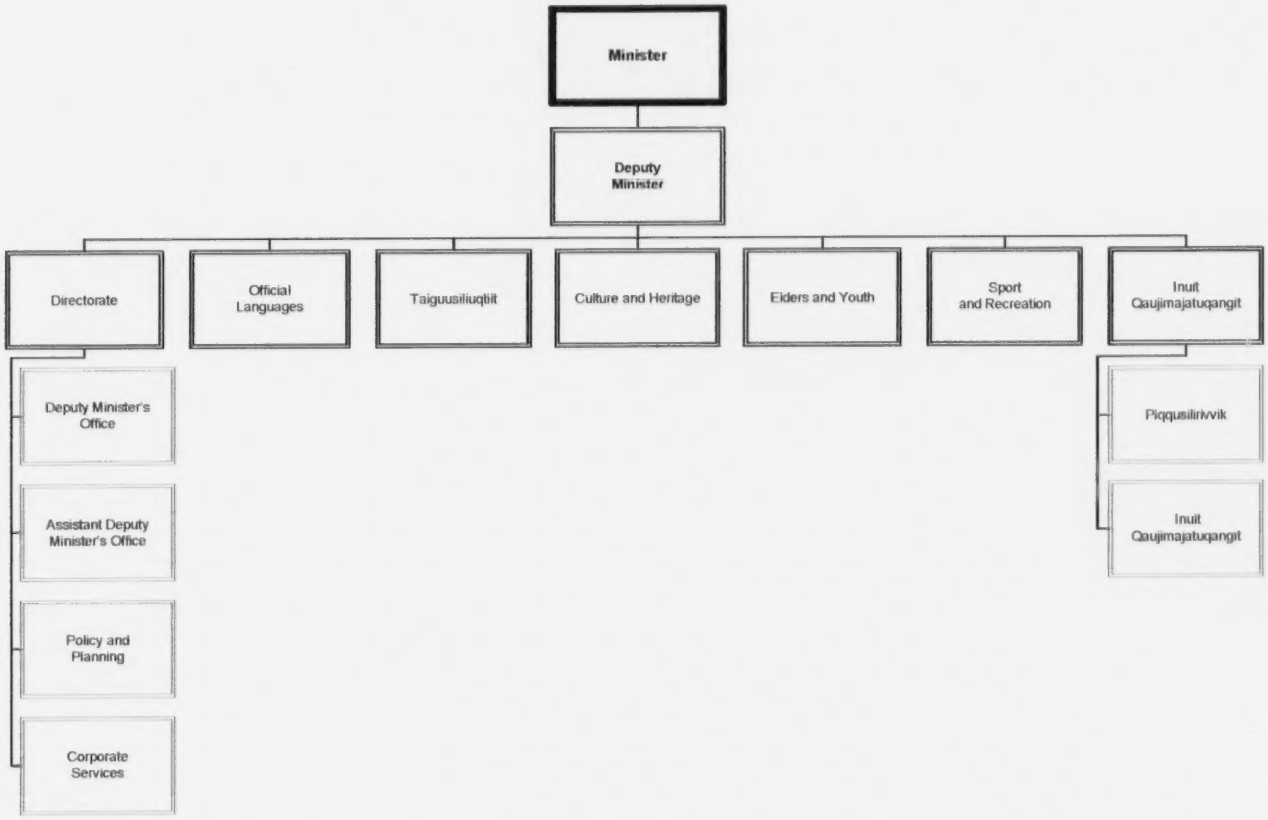
CULTURE, LANGUAGE, ELDERS AND YOUTH

James Arreak
Minister

Simon Awa
Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

The mission of the Department of Culture, Language, Elders and Youth is to preserve and enhance Nunavut's culture, heritage and languages, and to provide healthy active living opportunities for Nunavummiut. The department achieves its mission by promoting Inuit Societal Values through the application of *Inuit Qaujimajatuqangit*; promoting the use of Inuit language in the workplace and throughout the territory; promoting access to information and resource materials in Nunavut's official languages in all communities; assisting non-profit, community-based individuals and organizations in cultural, language, and heritage activities; enhancing public library services across Nunavut; promoting healthy living by supporting amateur sport and local recreational activities in communities; and encouraging on-going dialogue between elders and youth and the government.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	60	7,378	7,060	1,210
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**60**	**7,378**	**7,060**	**1,210**

DIRECTORATE

The Directorate provides overall management support to the department under the direction of the Deputy Minister who, as the administrative head of the department, makes recommendations to the Minister about goals, objectives and standards for all programs and services. The administrative mandate includes strategic planning, resource allocation, development of legislation and policy, budget coordination, communications, capital planning, financial services, Inuit employment and human resource planning and development. The Directorate also works to ensure compliance with the *Inuit Language Protection Act* and the *Official Languages Act*, and uses *Inuit Qaujimajatuqangit* practices to ensure the department reflects the Government of Nunavut's goal of being open, available, transparent and accessible to everyone.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**60**	378	60	911
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**60**	**378**	**60**	**911**

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Iqaluit			
Minor Equipment	**60**	240	-
Total Tangible Assets	**60**		
TOTAL BRANCH	**60**		

CULTURE AND HERITAGE

Culture and Heritage is responsible for the conservation, protection, promotion and enhancement of the cultural richness of Nunavut. These objectives are achieved through the development and delivery of archaeology, toponymy, museums, archives and library policies, programs and services. Culture and Heritage oversees library services for Nunavummiut, provides grants and contributions to assist community-based heritage initiatives, and supports the growth and development of Nunavut's artistic community.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	-	7,000	7,000	299
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**-**	**7,000**	**7,000**	**299**

CULTURE AND HERITAGE

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
	-	-	-
Total Tangible Assets	-		
TOTAL BRANCH	-		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	60	-	-	-	**60**
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**60**	-	-	-	**60**

EDUCATION

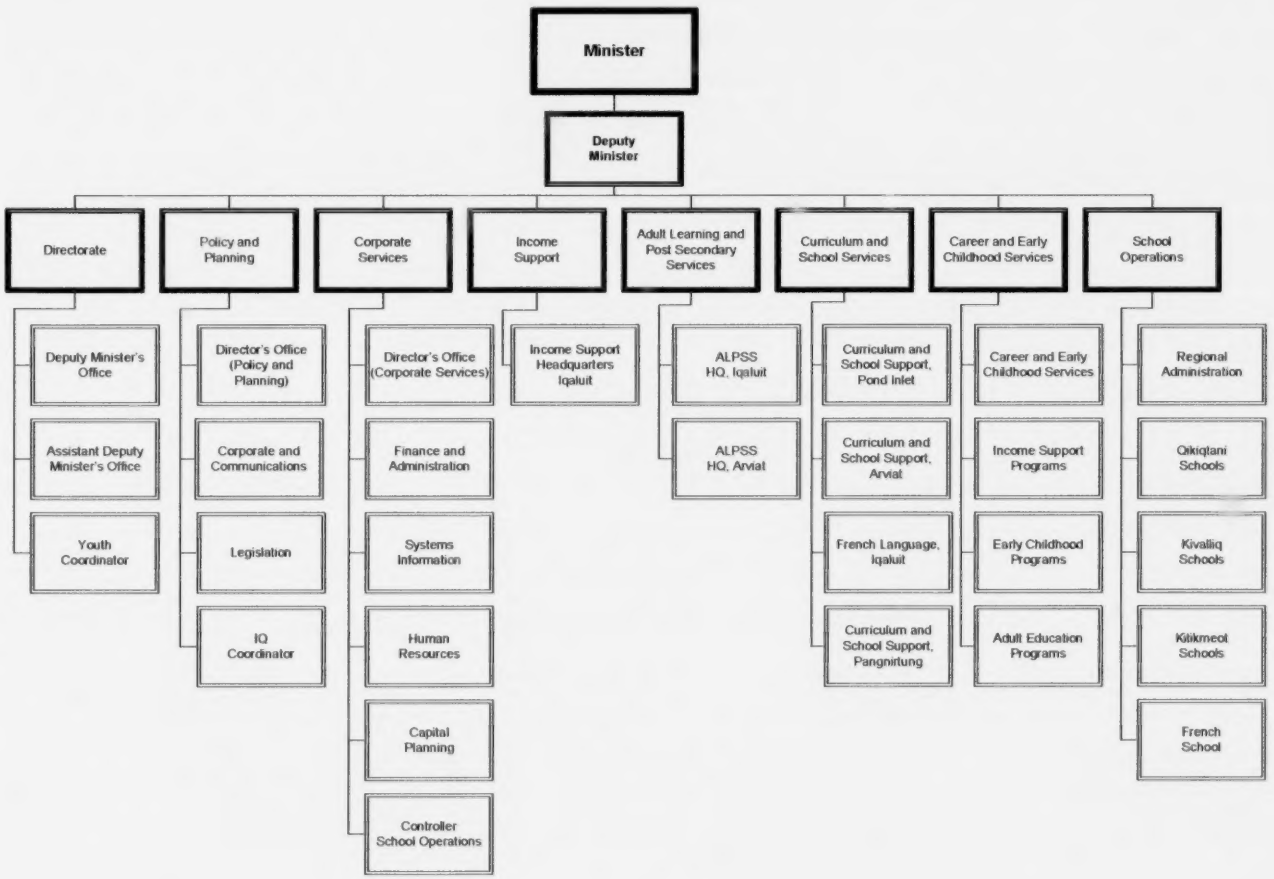
Eva Aariak
Minister

Peter Geikie
Assistant Deputy Minister

Kathy Okpik
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

The Department of Education works collaboratively to build a seamless learning environment that is accessible to learners of all ages, inspires excellence among learners and educators, and promotes personal and community well-being.

A wide range of programs and services are provided to Nunavummiut which encourage and support self-reliance, leading individuals towards productive decisions for themselves and their communities. In order to successfully deliver these programs and meet the needs of Nunavummiut, the department has developed partnerships within Nunavut and throughout Canada. These partnerships involve Elders, schools, communities, Nunavut Arctic College, District Education Authorities, the *Commission Scolaire Francophone du Nunavut*, other Government of Nunavut departments, the federal government, businesses and Inuit organizations, and public and non-profit boards and agencies.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**17,810**	14,063	10,152	21,615
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**17,810**	**14,063**	**10,152**	**21,615**

CORPORATE SERVICES

The Corporate Services branch is a multi-disciplined branch of the Department of Education in Nunavut responsible for the provision of support functions in four main sectors. These sectors include human resource development, information technology, administration and financial services, and capital planning and project management.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**17,810**	14,063	10,152	21,615
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**17,810**	**14,063**	**10,152**	**21,615**

CORPORATE SERVICES

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Arviat			
Levi Angmak Addition	**50**	1,500	-
Gjoa Haven			
Phase II High School Reno	**8,850**	9,400	16,402
Igloolik			
Ataguttaaluk Secondary School Addition	**1,200**	-	50
Iqaluit			
Inuksuk High School Renovations	**2,550**	300	14,894
Qikiqtarjuaq			
Inuksuit School Addition	**100**	50	11,316
Nunavut - various			
Minor Projects	**500**	2,600	-
Small Capital ($250,000 or less)	**4,560**	21,640	-
Total Tangible Assets	**17,810**		
TOTAL BRANCH	**17,810**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	5,060	3,850	50	8,850	**17,810**
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**5,060**	**3,850**	**50**	**8,850**	**17,810**

HEALTH AND SOCIAL SERVICES

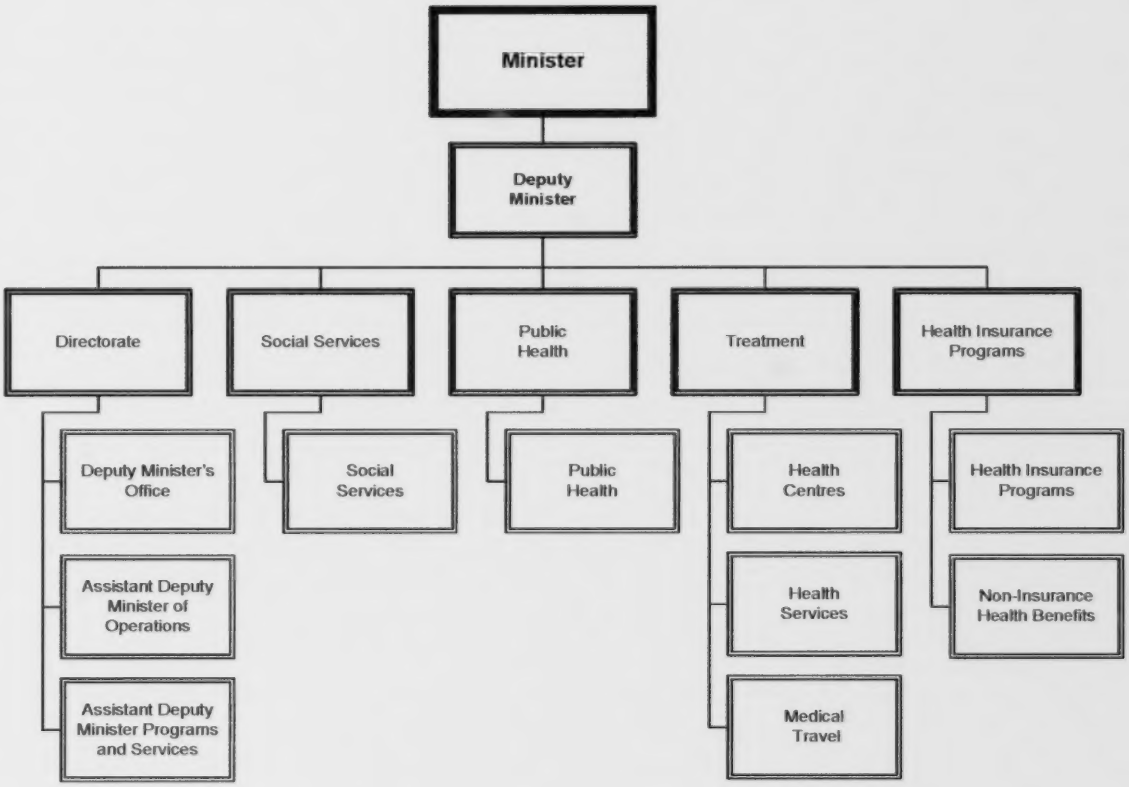
Tagak Curley
Minister

Monita O'Conner
Assistant Deputy Minister
Operations

Peter Ma
Deputy Minister

Raj Downe
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART



MISSION

Our mission is to promote, protect and enhance the health and well-being of all Nunavummiut, incorporating Inuit Societal Values at all levels of service delivery and design.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**10,536**	38,333	34,861	2,492
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**10,536**	**38,333**	**34,861**	**2,492**

DIRECTORATE

Under the authority of the Minister, the Directorate provides leadership and direction to the department and monitors health and social service program delivery to the public, including health and disease surveillance.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**10,536**	38,333	34,861	2,492
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**10,536**	**38,333**	**34,861**	**2,492**

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Iqaluit			
Replace Mental Health Facility	100	3,500	-
Repulse Bay			
Replace Health Centre	9,036	100	17,468
Nunavut – various			
Minor Projects	700	2,800	-
Small Capital ($250,000 or less)	700	2,800	-
Total Tangible Assets	**10,536**		
TOTAL BRANCH	**10,536**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,400	100	9,036	-	**10,536**
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**1,400**	**100**	**9,036**	**-**	**10,536**

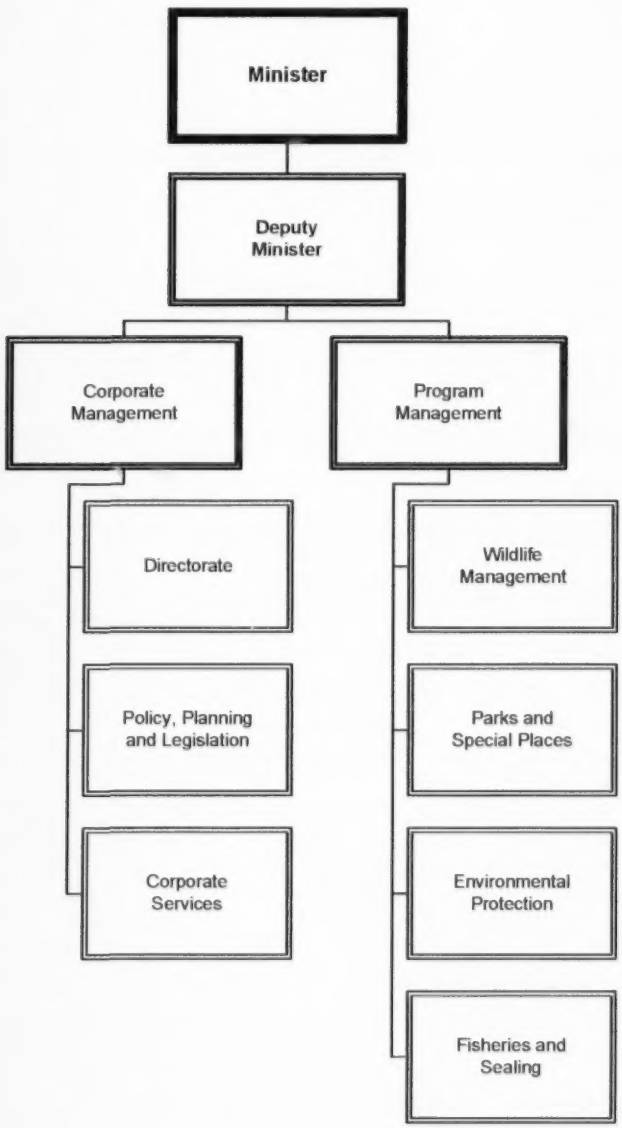
ENVIRONMENT

Daniel Shewchuk
Minister

David Akeeagok
Deputy Minister

Earle Baddaloo
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

Through *avatimik kamattianiq* (environmental stewardship), the Department of Environment, in partnership with others, protects the environment (land, air, water), parks and wildlife by promoting the sustainable use of these renewable resources.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**3,044**	5,156	4,020	1,144
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**3,044**	**5,156**	**4,020**	**1,144**

PROGRAM MANAGEMENT

The Program Management branch is responsible for the development and delivery of programs in areas of land, wildlife and resource management, and parks and environmental protection. This support is available to people, stakeholder organizations, and the private sector.

The branch's four divisions: Parks and Special Places, Environmental Protection, Fisheries and Sealing, and Wildlife Management, are responsible for supporting the core functions of the government through research, policy and legislation development, regulatory process, strategic planning, financial management, communications, incorporation of Inuit Qaujimajatuqangit, program evaluation, and support to the Deputy Minister and Minister.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**3,044**	5,156	4,020	1,144
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**3,044**	**5,156**	**4,020**	**1,144**

PROGRAM MANAGEMENT

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Arviat			
Arviat Park Development	**150**	-	125
Baker Lake			
Thelon/Kazan Heritage River Development	**80**	260	140
Clyde River			
Clyde River Park Development	**250**	650	251
Coral Harbour			
Wildlife Office Construction	**100**	-	1,865
Iqaluit			
Scientific Equipment for Research Vessel	**214**	110	264
Rankin Inlet			
Iqalugaarjuup Nunanga	**200**	200	395
Repulse Bay			
Repulse Bay Wildlife Office Replacement	**150**	-	-
Sanikiluaq			
Park Development	**100**	600	250
Nunavut - various			
Small Capital ($250,000 or less)	**1,200**	4,800	-
Wildlife Office Renovations	**500**	2,000	-
Qikiqtaaluk - various			
Napartulik (Axel Heiberg Island) Park Development	**100**	-	300
Total Tangible Assets	**3,044**		
TOTAL BRANCH	**3,044**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,914	450	680	-	3,044
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**1,914**	**450**	**680**	**-**	**3,044**

COMMUNITY AND GOVERNMENT SERVICES

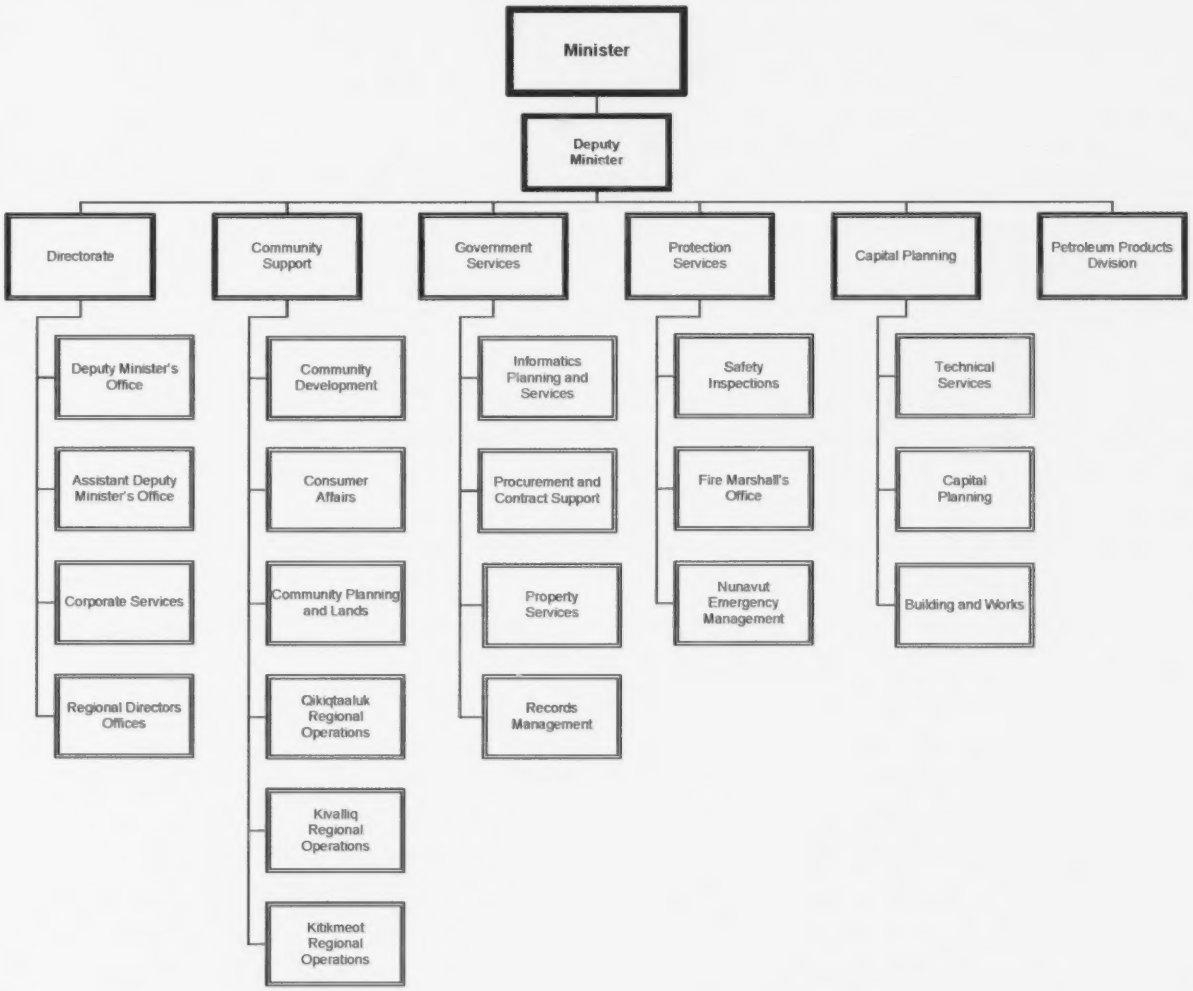
Lorne Kusugak
Minister

Roy Green
Acting Assistant Deputy Minister
Capital Planning and Technical Services

Kathleen Lausman
Deputy Minister

Darren Flynn
Acting Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



MISSION

CGS works in partnership with community governments and assists them in building their capacity so that they can meet the needs of their residents. We provide programs and funding that support core municipal operation, infrastructure development, and land development. Support is provided to ensure training for councils and municipal employees is available.

CGS provides a range of central services to other government departments and agencies to support the efficient and effective operation of their program and services. That includes procurement, sealift logistics and contracts services; property management and maintenance; technical and project management related to infrastructure construction; and information and records management services.

CGS is also responsible for services directly related to the public. That includes fire safety promotion, inspection and training; electrical and mechanical inspections of buildings; emergency management services including search and rescue coordination and training; consumer affairs; and acquisition and distribution of petroleum products for communities. These services require direct contact with community governments, the business community and the public.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	**15,755**	55,430	11,278	24,555
Tangible Assets (with PPD)	**15,015**	30,903	22,744	13,437
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**30,770**	**86,333**	**34,022**	**37,992**

CAPITAL PLANNING

The Capital Planning branch is responsible for providing comprehensive government asset life cycle management, including: assisting clients and stakeholders with identifying and planning their long-term capital requirements; developing suitable technical standards for infrastructure; providing design management services for government projects, as well as with the maintenance and management of the government inventory of owned and leased facilities.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	**15,755**	55,430	11,278	24,555
Tangible Assets	**9,142**	21,648	14,375	4,496
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**24,897**	**77,078**	**25,653**	**29,051**

CAPITAL PLANNING

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Grants and Contributions			
Arviat			
Arena Ice Upgrade	**25**	-	1,350
Hamlet Office	**625**	75	1,650
Cambridge Bay			
Hamlet Office	**1,330**	-	1,372
Cape Dorset			
Warehouse	**300**	-	75
Clyde River			
Hamlet Office	**625**	75	1,050
Mechanical Garage	**100**	200	75
Coral Harbour			
Arena Ice Upgrade	**25**	-	1,350
Gjoa Haven			
Hamlet Office Renovation	**400**	-	125
Hall Beach			
New Fire Hall	**400**	-	100
Parking Garage	**400**	-	100
Igloolik			
New Community Hall	**1,160**	3,000	4,105
Kugluktuk			
Hamlet Office	**650**	-	2,505
Taloyoak			
Community Hall Renovations	**2,115**	43	685
Kitikmeot - various			
Granular	**2,600**	-	2,545
Nunavut - various			
Small Capital ($250,000 or less)	**5,000**	20,000	-
Total Grants and Contributions	**15,755**		

CAPITAL PLANNING

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Arviat			
Granular	**30**	-	2,015
Baker Lake			
CGS Maintenance Shop	**250**	-	2,483
Cambridge Bay			
Water Treatment System	**1,250**	1,618	950
Iqaluit			
RECAPP	**600**	-	1,850
Rankin Inlet			
Mobile Sewer Thaw Truck	**400**	-	-
Water System Loss Reduction Study and Construction	**2,518**	-	300
Repulse Bay			
New Water Pumphouse	**344**	-	25
Resolute Bay			
Water System	**3,750**	2,552	1,250
Total Tangible Assets	**9,142**		
TOTAL BRANCH	**24,897**		

PETROLEUM PRODUCTS REVOLVING FUND

The fund provides working capital to finance inventory, accounts receivable and operating expenses. Operating expenses are recovered through the price structure to achieve a break-even operation.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**5,873**	9,255	8,369	8,941
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**5,873**	**9,255**	**8,369**	**8,941**

PETROLEUM PRODUCTS REVOLVING FUND

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Arctic Bay			
Bulk Fuel Storage Capacity Increase	**100**	300	75
Cape Dorset			
Bulk Fuel Storage Capacity Increase	**100**	300	75
Cambridge Bay			
Tank Farm	**4,500**	7,100	500
Chesterfield Inlet			
Bulk Fuel Storage Capacity Increase	**1,000**	100	2,400
Pangnirtung			
Bulk Fuel Storage Capacity Increase	**35**	-	5,570
Rankin Inlet			
Bulk Fuel Storage Capacity Increase & Code Compliance	**38**	-	13,950
Sanikiluaq			
Bulk Fuel Storage Capacity Increase	**100**	300	75
Total Tangible Assets	**5,873**		
TOTAL BRANCH	**5,873**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	5,000	2,985	675	7,095	**15,755**
Tangible Assets	600	4,085	4,580	5,750	**15,015**
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**5,600**	**7,070**	**5,255**	**12,845**	**30,770**

ECONOMIC DEVELOPMENT AND TRANSPORTATION

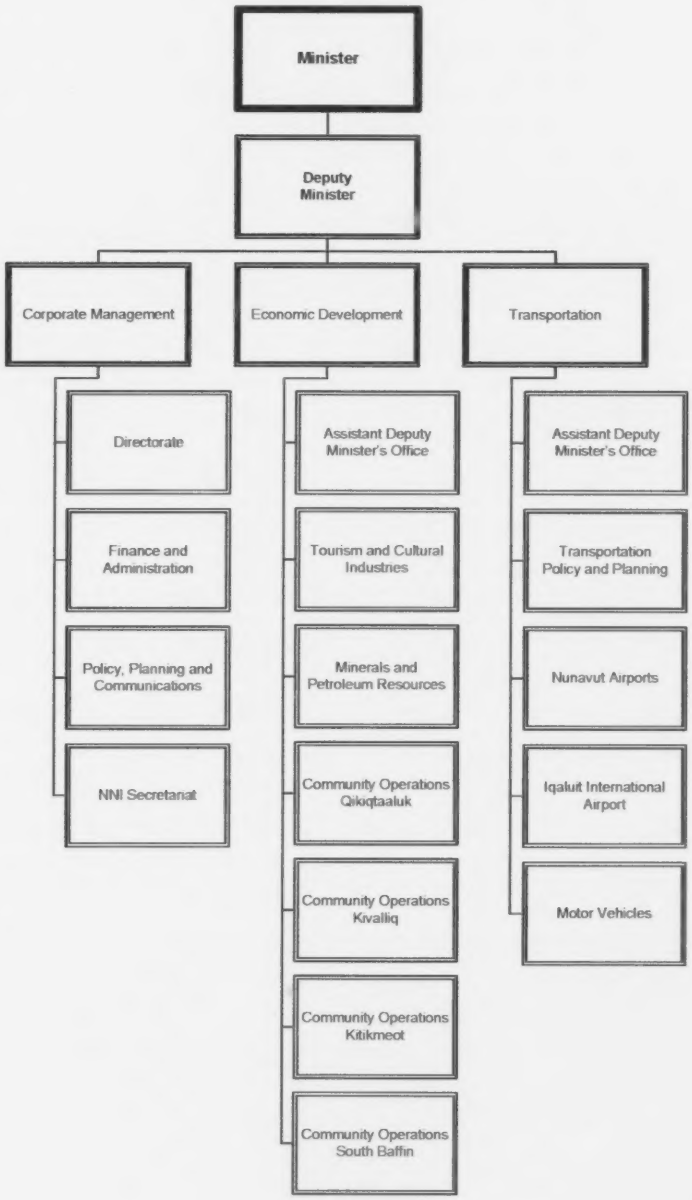
Peter Taptuna
Minister

Gordon MacKay
Assistant Deputy Minister
Economic Development

Robert Long
Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

Accounting Structure Chart



MISSION

Working in partnership to support Nunavummiut in stimulating and strengthening the economy, and to ensure the safe and effective movement of people, goods, and knowledge.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**14,400**	15,006	3,925	7,953
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**14,400**	**15,006**	**3,925**	**7,953**

ECONOMIC DEVELOPMENT

The Assistant Deputy Minister for Economic Development has the overall responsibility for leading the strategic direction and promotion of economic development in Nunavut. Economic Development includes the Minerals and Petroleum Resources, Community Economic Development, and Community Operations divisions.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	-	-	-	3
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	-	-	3

ECONOMIC DEVELOPMENT

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
	-	-	-
Total Tangible Assets	-		
TOTAL BRANCH	-		

TRANSPORTATION

The Assistant Deputy Minister for Transportation has the overall responsibility for the strategic direction for transportation policy, operations and planning. Transportation includes the Transportation Policy and Planning, Motor Vehicles, Nunavut Airports and Iqaluit International Airport divisions.

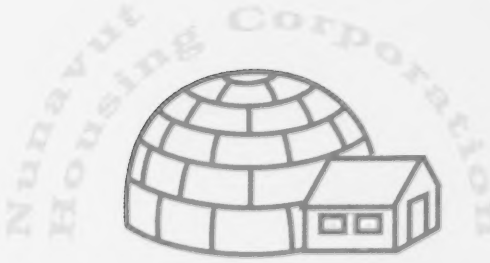
CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**14,400**	15,006	3,925	7,950
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**14,400**	**15,006**	**3,925**	**7,950**

TRANSPORTATION

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Cambridge Bay			
Airport Improvements	**2,250**	1,500	250
Hall Beach			
Runway Rehab/Airfield Lighting	**350**	-	-
Iqaluit			
Iqaluit Airport Project (P3)	**3,500**	163,500	4,000
Pangnirtung			
Relocate Airport	**1,500**	-	500
Rankin Inlet			
Airport Improvements	**3,750**	2,625	375
Taloyoak			
Air Terminal Building	**50**	-	-
Nunavut - various			
Minor Capital	**1,700**	6,800	-
Small Capital ($250,000 or less)	**800**	3,200	-
Small Craft Harbours	**500**	2,000	-
Total Tangible Assets	**14,400**		
TOTAL BRANCH	**14,400**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	3,000	5,350	3,750	2,300	**14,400**
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**3,000**	**5,350**	**3,750**	**2,300**	**14,400**



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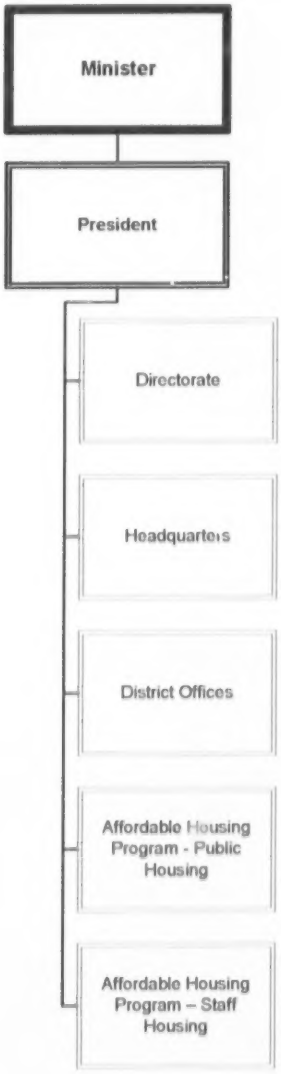
Tagak Curley
Minister

Alain Barriault
President

ACCOUNTING STRUCTURE CHART



MISSION

To provide opportunities for all residents of Nunavut to have homes that support a healthy, secure, independent and dignified lifestyle through working with our communities to allow them to assume the role of providing housing to Nunavummiut.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	**16,004**	47,894	23,894	83,369
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**16,004**	**47,894**	**23,894**	**83,369**

NUNAVUT HOUSING CORPORATION

The Nunavut Housing Corporation provides public and staff rental housing, homeownership, renovation programs and related services to residents of Nunavut, with the assistance of our partners, the Local Housing Organizations. The contributions to the corporation shown on this page are the Government of Nunavut's share only and this is the amount voted by the Legislative Assembly. The corporation receives additional funding through contributions provided through the Canada Mortgage and Housing Corporation (CMHC), Infrastructure Canada, tenant rentals and other income.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	**16,004**	47,894	23,894	83,369
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**16,004**	**47,894**	**23,894**	**83,369**

NUNAVUT HOUSING CORPORATION

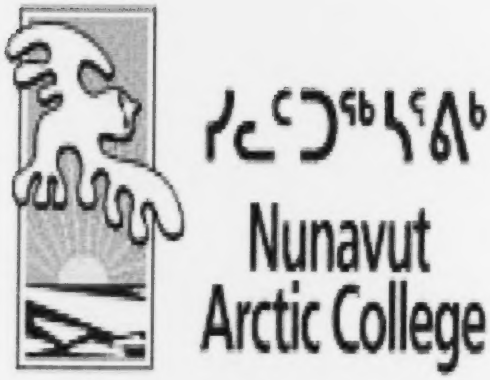
DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Grants and Contributions			
Arctic Bay			
Modernization and Improvement / Retrofit - GN Funds	**228**	912	-
Arviat			
Modernization and Improvement / Retrofit - GN Funds	**443**	1,772	-
Baker Lake			
Modernization and Improvement / Retrofit - GN Funds	**342**	1,368	-
Cambridge Bay			
Modernization and Improvement / Retrofit - GN Funds	**337**	1,348	-
Cape Dorset			
Modernization and Improvement / Retrofit - GN Funds	**385**	1,540	-
Chesterfield Inlet			
Modernization and Improvement / Retrofit - GN Funds	**140**	560	-
Clyde River			
Modernization and Improvement / Retrofit - GN Funds	**245**	980	-
Coral Harbour			
Modernization and Improvement / Retrofit - GN Funds	**202**	808	-
Gjoa Haven			
Modernization and Improvement / Retrofit - GN Funds	**270**	1,080	-
Grise Fiord			
Modernization and Improvement / Retrofit - GN Funds	**88**	352	-
Hall Beach			
Modernization and Improvement / Retrofit - GN Funds	**175**	700	-
Igloolik			
Modernization and Improvement / Retrofit - GN Funds	**333**	1,332	-
Iqaluit			
Modernization and Improvement / Retrofit - GN Funds	**631**	2,524	-
Kimmirut			
Modernization and Improvement / Retrofit - GN Funds	**140**	560	-
Kugaaruk			
Modernization and Improvement / Retrofit - GN Funds	**135**	540	-
Kugluktuk			
Modernization and Improvement / Retrofit - GN Funds	**377**	1,508	-
Pangnirtung			
Modernization and Improvement / Retrofit - GN Funds	**455**	1,820	-
Pond Inlet			
Modernization and Improvement / Retrofit - GN Funds	**368**	1,472	-

NUNAVUT HOUSING CORPORATION

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Grants and Contributions *(continued)*			
Qikiqtarjuaq			
Modernization and Improvement / Retrofit - GN Funds	**175**	700	-
Rankin Inlet			
Modernization and Improvement / Retrofit - GN Funds	**490**	1,960	-
Repulse Bay			
Modernization and Improvement / Retrofit - GN Funds	**158**	632	-
Resolute Bay			
Modernization and Improvement / Retrofit - GN Funds	**32**	128	-
Sanikiluaq			
Modernization and Improvement / Retrofit - GN Funds	**71**	284	-
Taloyoak			
Modernization and Improvement / Retrofit - GN Funds	**85**	340	-
Whale Cove			
Modernization and Improvement / Retrofit - GN Funds	**37**	148	-
Kitikmeot - various			
Homeownership Programs	**800**	3,200	-
Kivalliq – various			
Homeownership Programs	**1,200**	4,800	-
Nunavut – various			
Fire Damage Replacement	**1,000**	6,400	-
Homeownership Program - HOTRP	**500**	2,000	-
Mobile Equipment	**796**	3,184	-
Modernization and Improvement / Retrofit - Staff Housing	**500**	2,000	-
Seniors and Disabled Preventative Maintenance Program	**116**	464	-
Staff Housing Units	**2,750**	11,000	-
Qikiqtaaluk – various			
Homeownership Programs	**2,000**	8,000	-
Total Grants and Contributions	**16,004**		
TOTAL BRANCH	**16,004**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	5,662	5,326	3,012	2,004	**16,004**
Tangible Assets	-	-	-	-	-
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**5,662**	**5,326**	**3,012**	**2,004**	**16,004**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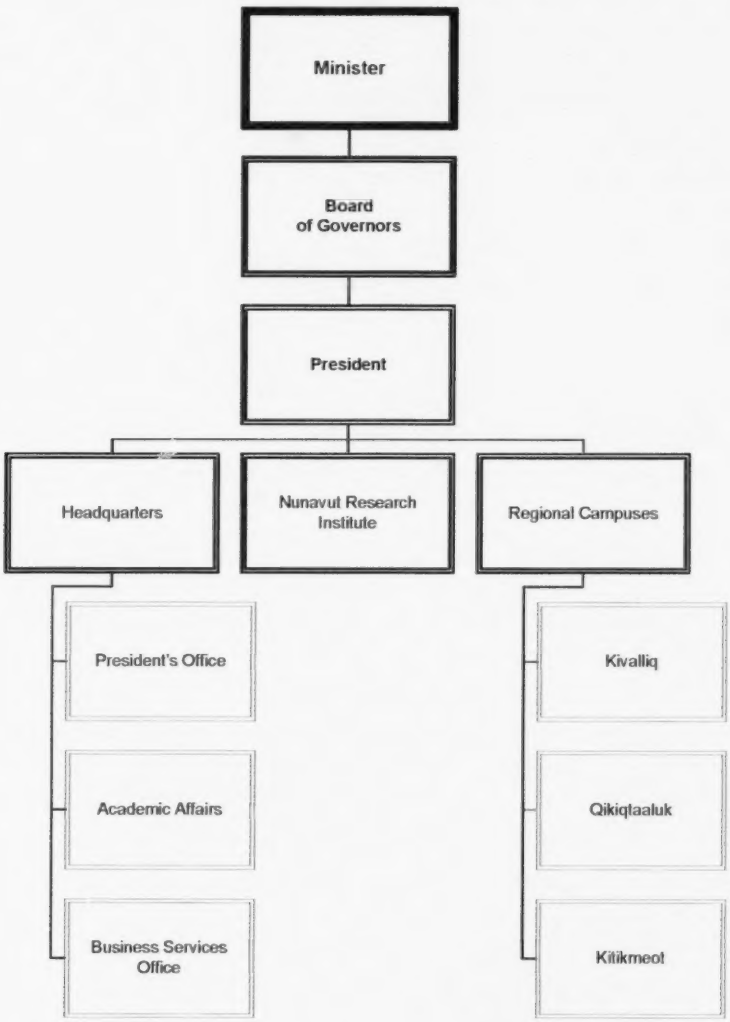
Nunavut
Arctic College

Daniel Shewchuk
Minister

Frank Pearce
Chairperson

Mike Shouldice
Acting President

ACCOUNTING STRUCTURE CHART



MISSION

To strengthen the people and communities of Nunavut by providing life-long learning opportunities for northern adults by appropriately delivering high quality career programs developed with input from our partners throughout the Arctic, and by making the benefits of Inuit traditional knowledge and southern science more accessible.

DETAILS OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**100**	1,851	100	4,419
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**100**	**1,851**	**100**	**4,419**

HEADQUARTERS

Headquarters is based in Arviat and is responsible for the administration and management of the college. The college is responsible, through the Board of Governors, to the Minister Responsible for Nunavut Arctic College. Included in this structure are: Board of Governors, Office of the President, Finance and Administration division and Academic Affairs.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 ($000)	Revised Estimates 2011-2012 ($000)	Capital Estimates 2011-2012 ($000)	Actual Expenditures 2010-2011 ($000)
Grants and Contributions	-	-	-	-
Tangible Assets	**100**	1,851	100	4,419
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**100**	**1,851**	**100**	**4,419**

HEADQUARTERS

DETAIL OF CAPITAL	Capital Estimates 2012-2013 ($000)	Capital Plan 2013-2017 ($000)	Prior Years Budgets ($000)
Tangible Assets			
Nunavut - various			
Minor Capital Projects	**100**	400	-
Total Tangible Assets	**100**		
TOTAL BRANCH	**100**		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters ($000)	Qikiqtaaluk ($000)	Kivalliq ($000)	Kitikmeot ($000)	Total ($000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	100	-	-	-	**100**
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**100**	-	-	-	**100**

APPENDIX I:
GLOSSARY

GLOSSARY

Accounting Structure Chart	Departmental structure starting with the Minister, Deputy Minister(s), Branch and Division levels consistent with the classification of accounts.
Appropriation	Authority contained in an Act to incur expenditure.
Branch	Departments are further subdivided into Branches.
Branch Summary	Describes the major responsibilities and summarizes capital expenditures for the Branch.
Budget	An estimate of proposed expenditures for a given period and the proposed means (revenue estimates) of financing those expenditures.
Capital Asset	Physical property used in the operations of the government, and not intended for sale. Capital assets will have a useful life of one year or longer.
Capital Expenditures	Government expenditures for the purchase or construction of a capital asset; an outlay that increases the expected useful life of an existing capital asset; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Capital Lease	A lease agreement for real property where the benefits and risks have been substantially transferred to the government, even though ownership remains with the lessor.
Capital Projects	Projects established for the purchase or construction of Capital Assets. A capital project includes a purchase of land or equipment and/or the construction of a building or other facility; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Department	Organizational entity, established by Cabinet to deliver programs and services within a specified mandate.
Department Summary	Describes the Mission or purpose, and summarizes the Detail of Expenditures for each Department.
Detail of Capital	A listing of the capital projects by Standard Object and geographic area within a Branch.

GLOSSARY

Estimates	The estimate of expenditures and revenues approved by the Legislative Assembly for all government departments.
Fiscal Year	A consecutive twelve-month period designated as the reporting year of a government or organization. The Government of Nunavut's fiscal year starts April 1 and ends March 31 of the following calendar year.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Objects of Expenditure	Votes and Items of expenditure are broken down into greater detail termed Control, Standard, and Detailed Objects of expenditure. In the Capital Estimates, expenditures are presented within three Standard Objects of Expenditure: - Grants and Contributions - Tangible Assets - Computer Hardware and Software
Regions	Geographical sub-divisions of Nunavut for administrative purposes.
Vote	A category of expenditure according to its intended use (e.g. Vote 1 – Operations and Maintenance, Vote 2 – Capital).

APPENDIX II:
CAPITAL PLAN
BY DEPARTMENT

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FIVE YEAR CAPITAL PLAN

INTRODUCTION

While subject to revision each year, the Five Year Capital Plan provides a framework for review of the Government's future capital expenditure priorities, including planned expenditures for the forthcoming budget year, 2012-2013.

The Standing Committees reviewed the Capital Plan in September 2011, prior to tabling of the 2012-2013 Capital Estimates in the Legislative Assembly in October 2011.

The Five Year Capital Plan outlines $95 million in expenditures for 2012-2013, and a total of approximately $491.7 million over the Five Year Capital Plan period. Projects are arranged by department and community.

The Department of Community and Government Services will receive 33% of the total appropriations in 2012-2013, while the Department of Education will receive 19% of the total appropriations to complete various projects.

The Plan details expenditures planned primarily from Vote 2 - Capital. Complete budget details of projects which are jointly funded with contributions from third parties and the Government of Nunavut are provided in Appendix IV – Other Funded Infrastructure Projects.

OFFICE OF THE LEGISLATIVE ASSEMBLY

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Iqaluit								
Audio Visual Systems - Upgrades	-	**25**	25	25	25	25	125	125
Broadcasting System - Upgrade	-	**250**	-	-	-	-	250	250
Elections Nunavut Equipment	-	**65**	15	15	15	15	125	125
Furniture and Equipment Recording	-	**70**	70	70	70	70	350	350
Hansard Recording System - Upgrade	-	**20**	25	25	25	25	120	120
Legislative Assembly Computer Systems	-	**70**	70	70	70	70	350	350
Members Furniture and Equipment	-	**325**	-	-	-	-	325	325
Photocopier and Equipment Replacements	-	**50**	50	50	50	50	250	250
Total Department	**-**	**875**	**255**	**255**	**255**	**255**	**1,895**	**1,895**

FINANCE (NUNAVUT ARCTIC COLLEGE)

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Arviat								
Arviat Teacher Education Centre	-	-	-	-	-	100	100	100
Grise Fiord								
Grise Fiord Community Learning Centre	50	-	-	300	-	-	300	350
Iqaluit								
Iqaluit Community Learning Centre	100	-	1,000	-	-	-	1,000	1,100
Kugaaruk								
Kugaaruk Community Learning Centre	-	-	-	-	100	-	100	100
Rankin Inlet								
Equipment Training Centre	-	-	-	500	-	-	500	500
Whale Cove								
Whale Cove Community Learning Centre/Daycare Centre	50	-	460	-	-	-	460	510
Nunavut - various								
Minor Capital Projects	-	100	100	100	100	100	500	500
Total Department	**200**	**100**	**1,560**	**900**	**200**	**200**	**2,960**	**3,160**

JUSTICE

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Rankin Inlet								
Rankin Inlet Correctional Centre	39,584	**500**	-	-	-	-	500	40,084
Nunavut - various								
Departmental Minor Capital	-	**400**	400	400	400	400	2,000	2,000
Total Department	**39,584**	**900**	**400**	**400**	**400**	**400**	**2,500**	**42,084**

CULTURE, LANGUAGE, ELDERS AND YOUTH

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Iqaluit								
Minor Equipment	-	**60**	60	60	60	60	300	300
Total Department	**-**	**60**	**60**	**60**	**60**	**60**	**300**	**300**

EDUCATION

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Arviat								
Levi Angmak Addition	-	**50**	1,500	-	-	-	1,550	1,550
Baker Lake								
New Middle School	-	-	50	1,500	-	-	1,550	1,550
Coral Harbour								
New School	-	-	-	50	1,200	-	1,250	1,250
Gjoa Haven								
Phase II High School Reno	16,402	**8,850**	9,300	50	50	-	18,250	34,652
Igloolik								
Ataguttaaluk Secondary School Addition	50	**1,200**	-	-	-	-	1,200	1,250
Iqaluit								
Inuksuk High School Renovations	14,894	**2,550**	100	100	100	-	2,850	17,744
Qikiqtarjuaq								
Inuksuit School Addition	11,316	**100**	50	-	-	-	150	11,466
Taloyoak								
School Addition	-	-	-	-	-	50	50	50
Nunavut - various								
Buses	-	**185**	185	185	185	185	925	925
Nunavut School Assessment	-	**125**	125	125	125	125	625	625
Minor Projects	-	**500**	500	700	700	700	3,100	3,100
On-Going Life Cycle Repairs	-	**3,500**	5,000	5,000	5,000	5,000	23,500	23,500
Special Needs Assessment	-	**750**	100	100	100	100	1,150	1,150
Total Department	**42,662**	**17,810**	**16,910**	**7,810**	**7,460**	**6,160**	**56,150**	**98,812**

HEALTH AND SOCIAL SERVICES

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Arctic Bay								
Replace Health Centre	690	-	-	16,992	9,754	-	26,746	27,436
Iqaluit								
Replace Mental Health Facility	-	**100**	3,500	-	-	-	3,600	3,600
Qikiqtarjuaq								
Replace Health Centre	-	-	100	-	-	-	100	100
Repulse Bay								
Replace Health Centre	17,468	**9,036**	100	-	-	-	9,136	26,604
Sanikiluaq								
Replace Health Centre	-	-	-	-	100	-	100	100
Taloyoak								
Replace Health Centre	730	-	15,730	9,103	100	-	24,933	25,663
Nunavut - various								
Minor Projects	-	**700**	700	700	700	700	3,500	3,500
Small Capital	-	**700**	700	700	700	700	3,500	3,500
Total Department	**18,888**	**10,536**	**20,830**	**27,495**	**11,354**	**1,400**	**71,615**	**90,503**

ENVIRONMENT

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Arviat								
Arviat Park Development	125	**150**	-	-	-	-	150	275
Baker Lake								
Thelon-Kazan Heritage River Development	140	**80**	80	80	50	50	340	480
Clyde River								
Clyde River Park Development	251	**250**	200	150	150	150	900	1,151
Coral Harbour								
Coral Harbour Wildlife Office Replacement	1,865	**100**	-	-	-	-	100	1,965
Iqaluit								
Scientific Equipment for Research Vessel	264	**214**	-	110	-	-	324	588
Rankin Inlet								
Iqalugaarjuup Nunanga	395	**200**	50	50	50	50	400	795
Repulse Bay								
Repulse Bay Wildlife Office	-	**150**	-	-	-	-	150	150
Resolute Bay								
Resolute Bay Wildlife Office Replacement	-	-	150	-	-	-	150	150
Sanikiluaq								
Sanikiluaq Park Development	250	**100**	150	150	150	150	700	950
Nunavut - various								
Environment Small Capital	-	**1,200**	1,200	1,200	1,200	1,200	6,000	6,000
Wildlife Office Renovations	-	**500**	500	500	500	500	2,500	2,500
Qikiqtaaluk - various								
Napartulik (Axel Heiberg Island) Park Development	300	**100**	-	-	-	-	100	400
Total Department	**3,590**	**3,044**	**2,330**	**2,240**	**2,100**	**2,100**	**11,814**	**15,404**

COMMUNITY AND GOVERNMENT SERVICES

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Arctic Bay								
Bulk Fuel Storage Capacity Increase	75	**100**	300	-	-	-	400	475
Arviat								
Arena Ice Upgrade	1,350	**25**	-	-	-	-	25	1,375
Granular	2,015	**30**	-	-	-	-	30	2,045
Hamlet Office	1,650	**625**	75	-	-	-	700	2,350
Baker Lake								
CGS Maintenance Shop	2,483	**250**	-	-	-	-	250	2,733
Cambridge Bay								
Arena/Office Renovation	75	-	350	-	-	-	350	425
Tank Farm	500	**4,500**	6,500	600	-	-	11,600	12,100
Hamlet Office	1,372	**1,330**	-	-	-	-	1,330	2,702
Water Treatment System	950	**1,250**	1,250	368	-	-	2,868	3,818
Cape Dorset								
525 Garage	240	-	260	-	-	-	260	500
Warehouse	75	**300**	-	-	-	-	300	375
Bulk Fuel Storage Capacity Increase	75	**100**	300	-	-	-	400	475
Chesterfield Inlet								
Bulk Fuel Storage Capacity Increase	2,400	**1,000**	100	-	-	-	1,100	3,500
Clyde River								
Hamlet Office	1,050	**625**	75	-	-	-	700	1,750
Mechanical Garage	75	**100**	200	-	-	-	300	375
Coral Harbour								
Arena Ice Upgrade	1,350	**25**	-	-	-	-	25	1,375
Gjoa Haven								
Hamlet Office Renovation	125	**400**	-	-	-	-	400	525
Hall Beach								
New Fire Hall	100	**400**	-	-	-	-	400	500
Parking Garage	100	**400**	-	-	-	-	400	500
Igloolik								
New Community Hall	4,105	**1,160**	3,000	-	-	-	4,160	8,265
Iqaluit								
RECAPP	1,850	**600**	-	-	-	-	600	2,450
Kugaaruk								
Hamlet Office	-	-	500	-	-	-	500	500
Kugluktuk								
Hamlet Office	2,505	**650**	-	-	-	-	650	3,155
Pangnirtung								
Bulk Fuel Storage Capacity Increase	5,570	**35**	-	-	-	-	35	5,605

COMMUNITY AND GOVERNMENT SERVICES

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Community and Government Services *(continued)*								
Rankin Inlet								
Code Compliance	13,950	**38**	-	-	-	-	38	13,988
Mobile Sewer Thaw Truck	-	**400**	-	-	-	-	400	400
Water System Loss Reduction Study & Construction	300	**2,518**	-	-	-	-	2,518	2,818
Repulse Bay								
New Water Pumphouse	25	**344**	-	-	-	-	344	369
Resolute Bay								
Water System	1,250	**3,750**	2,250	302	-	-	6,302	7,552
Sanikiluaq								
Bulk Fuel Storage Capacity Increase	75	**100**	300	-	-	-	400	475
Taloyoak								
Community Hall Renovations	685	**2,115**	43	-	-	-	2,158	2,843
Kitikmeot - various								
Granular	2,545	**2,600**	-	-	-	-	2,600	5,145
Nunavut - various								
Small Capital	-	**5,000**	5,000	5,000	5,000	5,000	25,000	25,000
Total Department	**48,920**	**30,770**	**20,503**	**6,270**	**5,000**	**5,000**	**67,543**	**116,463**

ECONOMIC DEVELOPMENT AND TRANSPORTATION

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Cambridge Bay								
Airport Improvements	250	**2,250**	1,475	25	-	-	3,750	4,000
Hall Beach								
Runway Rehab/Airfield Lighting	-	**350**	-	-	-	-	350	350
Iqaluit								
Iqaluit Airport Project (P3)	4,000	**3,500**	9,200	10,200	4,900	139,200	167,000	580,850
Pangnirtung								
Relocate Airport	500	**1,500**	-	-	-	-	1,500	2,000
Rankin Inlet								
Airport Improvements	375	**3,750**	2,600	25	-	-	6,375	6,750
Taloyoak								
Air Terminal Building	-	**50**	-	-	-	-	50	50
Nunavut - various								
Minor Capital	-	**1,700**	1,700	1,700	1,700	1,700	8,500	8,500
Small Capital Projects	-	**800**	800	800	800	800	4,000	4,000
Small Craft Harbours	-	**500**	500	500	500	500	2,500	2,500
Total Department	**5,125**	**14,400**	**16,275**	**13,250**	**7,900**	**142,200**	**194,025**	**609,000**

NUNAVUT HOUSING CORPORATION

($000)

Project	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Kitikmeot - various								
Homeow nership Programs	-	**800**	800	800	800	800	4,000	4,000
Kivaliq - various								
Homeow nership Programs	-	**1,200**	1,200	1,200	1,200	1,200	6,000	6,000
Nunavut - various								
Fire Damage Replacement	-	**1,000**	3,400	1,000	1,000	1,000	7,400	7,400
Homeow nership Programs - HOTRP	-	**500**	500	500	500	500	2,500	2,500
Mobile Equipment	-	**796**	796	796	796	796	3,980	3,980
Modernization and Improvement / Retrofit - GN Funds	-	**6,342**	6,342	6,342	6,342	6,342	31,710	31,710
Modernization and Improvement / Retrofit - Staff Housing	-	**500**	500	500	500	500	2,500	2,500
Seniors & Disabled Preventative Maintenance Program	-	**116**	116	116	116	116	580	580
Staff Housing Units	-	**2,750**	2,750	2,750	2,750	2,750	13,750	13,750
Qikiqtaaluk - various								
Homeow nership Programs	-	**2,000**	2,000	2,000	2,000	2,000	10,000	10,000
Total Corporation	-	**16,004**	**18,404**	**16,004**	**16,004**	**16,004**	**82,420**	**82,420**
Total Government of Nunavut	**158,969**	**94,499**	**97,527**	**74,684**	**50,733**	**173,779**	**491,222**	**1,060,041**

APPENDIX III:

CAPITAL PLAN BY COMMUNITY

PROJECTS BY COMMUNITY

($000)

Project	Dept.	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Arctic Bay									
Replace Health Centre	HSS	690	-	-	16,992	9,754	-	26,746	27,436
Bulk Fuel Storage Capacity Increase	PPD	75	**100**	300	-	-	-	400	475
Total Arctic Bay		**765**	**100**	**300**	**16,992**	**9,754**	**-**	**27,146**	**27,911**
Arviat									
Levi Angmak Addition	EDU	-	**50**	1,500	-	-	-	1,550	1,550
Arviat Park Development	ENV	125	**150**	-	-	-	-	150	275
Arena Ice Upgrade	CGS	1,350	**25**	-	-	-	-	25	1,375
Granular	CGS	2,015	**30**	-	-	-	-	30	2,045
Hamlet Office	CGS	1,650	**625**	75	-	-	-	700	2,350
Arviat Teacher Education Centre	NAC	-	-	-	-	-	100	100	100
Total Arviat		**5,140**	**880**	**1,575**	**-**	**-**	**100**	**2,555**	**7,695**
Baker Lake									
New Middle School	EDU	-	-	50	1,500	-	-	1,550	1,550
Thelon/Kazan Heritage River Development	ENV	140	**80**	80	80	50	50	340	480
CGS Maintenance Shop	CGS	2,483	**250**	-	-	-	-	250	2733
Total Baker Lake		**2,623**	**330**	**130**	**1,580**	**50**	**50**	**2,140**	**4,763**
Cambridge Bay									
Tank Farm	PPD	500	**4,500**	6,500	600	-	-	11,600	12,100
Arena/Office Renovation	CGS	75	-	350	-	-	-	350	425
Hamlet Office	CGS	1,372	**1,330**	-	-	-	-	1,330	2,702
Water Treatment System	CGS	950	**1,250**	1,250	368	-	-	2,868	3,818
Airport Improvements	EDT	250	**2,250**	1,475	25	-	-	3,750	4,000
Total Cambridge Bay		**3,147**	**9,330**	**9,575**	**993**	**-**	**-**	**19,898**	**23,045**
Cape Dorset									
Bulk Fuel Storage Capacity Increase	PPD	75	**100**	300	-	-	-	400	475
525 Garage	CGS	240	-	260	-	-	-	260	500
Warehouse	CGS	75	**300**	-	-	-	-	300	375
Total Cape Dorset		**390**	**400**	**560**	**-**	**-**	**-**	**960**	**1,350**
Chesterfield Inlet									
Bulk Fuel Storage Capacity Increase	PPD	2,400	**1,000**	100	-	-	-	1,100	3,500
Total Chesterfield Inlet		**2,400**	**1,000**	**100**	**-**	**-**	**-**	**1,100**	**3,500**
Clyde River									
Clyde River Park Development	ENV	251	**250**	200	150	150	150	900	1,151
Hamlet Office	CGS	1,050	**625**	75	-	-	-	700	1,750
Mechanical Garage	CGS	75	**100**	200	-	-	-	300	375
Total Clyde River		**1,376**	**975**	**475**	**150**	**150**	**150**	**1,900**	**3,276**

PROJECTS BY COMMUNITY

($000)

Project	Dept.	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Coral Harbour									
New School	EDU	-	-	-	50	1,200	-	1,250	1250
Coral Harbour Wildlife Office Replacement	ENV	1,865	**100**	-	-	-	-	100	1,965
Arena Ice Upgrade	CGS	1,350	**25**	-	-	-	-	25	1375
Total Coral Harbour		**3,215**	**125**	**-**	**50**	**1,200**	**-**	**1,375**	**4,590**
Gjoa Haven									
Phase II High School Reno	EDU	16,402	**8,850**	9,300	50	50	-	18,250	34,652
Hamlet Office Renovation	CGS	125	**400**	-	-	-	-	400	525
Total Gjoa Haven		**16,527**	**9,250**	**9,300**	**50**	**50**	**-**	**18,650**	**35,177**
Grise Fiord									
Grise Fiord Community Learning Centre	NAC	50	-	-	300	-	-	300	350
Total Grise Fiord		**50**	**-**	**-**	**300**	**-**	**-**	**300**	**350**
Hall Beach									
New Fire Hall	CGS	100	**400**	-	-	-	-	400	500
Parking Garage	CGS	100	**400**	-	-	-	-	400	500
Runway Rehab/Airfield Lighting	EDT	-	**350**	-	-	-	-	350	350
Total Hall Beach		**200**	**1,150**	**-**	**-**	**-**	**-**	**1,150**	**1,350**
Igloolik									
Ataguttaaluk Secondary School Addition	EDU	50	**1,200**	-	-	-	-	1,200	1,250
New Community Hall	CGS	4,105	**1,160**	3,000	-	-	-	4,160	8,265
Total Igloolik		**4,155**	**2,360**	**3,000**	**-**	**-**	**-**	**5,360**	**9,515**
Iqaluit									
Audio Visual Systems - Upgrades	OLA	-	**25**	25	25	25	25	125	125
Broadcasting System - Upgrade	OLA	-	**250**	-	-	-	-	250	250
Elections Nunavut Equipment	OLA	-	**65**	15	15	15	15	125	125
Furniture and Equipment Replacement	OLA	-	**70**	70	70	70	70	350	350
Hansard Recording System - Upgrade	OLA	-	**20**	25	25	25	25	120	120
Legislative Assembly Computer Systems	OLA	-	**70**	70	70	70	70	350	350
Members' Furniture and Equipment	OLA	-	**325**	-	-	-	-	325	325
Photocopier and Equipment Replacements	OLA	-	**50**	50	50	50	50	250	250
Minor Equipment	CLEY	-	**60**	60	60	60	60	300	300
Inuksuk High School Renovations	EDU	14,894	**2,550**	100	100	100	-	2,850	17,744
Replace Mental Health Facility	HSS	-	**100**	3,500	-	-	-	3,600	3,600
Scientific Equipment for Research Vessel	ENV	264	**214**	-	110	-	-	324	588
RECAPP	CGS	1,850	**600**	-	-	-	-	600	2,450
Iqaluit Airport Project (P3)	EDT	4,000	**3,500**	9,200	10,200	4,900	139,200	167,000	580,850
Iqaluit Community Learning Centre	NAC	100	-	1,000	-	-	-	1,000	1,100
Total Iqaluit		**21,108**	**7,899**	**14,115**	**10,725**	**5,315**	**139,515**	**177,569**	**608,527**

PROJECTS BY COMMUNITY

($000)

Project	Dept.	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Kugaaruk									
Hamlet Office	CGS	-	-	500	-	-	-	500	500
Kugaaruk Community Learning Centre	NAC	-	-	-	-	100	-	100	100
Total Kugaaruk		-	-	**500**	-	**100**	-	**600**	**600**
Kugluktuk									
Hamlet Office	CGS	2,505	**650**	-	-	-	-	650	3,155
Total Kugluktuk		**2,505**	**650**	-	-	-	-	**650**	**3,155**
Pangnirtung									
Bulk Fuel Storage Capacity Increase	PPD	5,570	**35**	-	-	-	-	35	5,605
Relocate Airport	EDT	500	**1,500**	-	-	-	-	1,500	2,000
Total Pangnirtung		**6,070**	**1,535**	-	-	-	-	**1,535**	**7,605**
Qikiqtaqjuaq									
Inuksuit School Addition	EDU	11,316	**100**	50	-	-	-	150	11,466
Replace Health Centre	HSS	-	-	100	-	-	-	100	100
Total Qikiqtaqjuaq		**11,316**	**100**	**150**	-	-	-	**250**	**11,566**
Rankin Inlet									
Rankin Inlet Correctional Centre	JUS	39,584	**500**	-	-	-	-	500	40,084
Iqalugaarjuup Nunanga	ENV	395	**200**	50	50	50	50	400	795
Bulk Fuel Storage Capacity Increase & Code Compliance	PPD	13,950	**38**	-	-	-	-	38	13,988
Mobile Sewer Thaw Truck	CGS	-	**400**	-	-	-	-	400	400
Water System Loss Reduction Study & Construction	CGS	300	**2,518**	-	-	-	-	2,518	2,818
Airport Improvements	EDT	375	**3,750**	2,600	25	-	-	6,375	6,750
Equipment Training Centre	NAC	-	-	-	500	-	-	500	500
Total Rankin Inlet		**54,604**	**7,406**	**2,650**	**575**	**50**	**50**	**10,731**	**65,335**
Repulse Bay									
Replace Health Centre	HSS	17,468	**9,036**	100	-	-	-	9,136	26,604
Repulse Bay Wildlife Office	ENV	-	**150**	-	-	-	-	150	150
New Water Pumphouse	CGS	25	**344**	-	-	-	-	344	369
Total Repulse Bay		**17,493**	**9,530**	**100**	-	-	-	**9,630**	**27,123**
Resolute Bay									
Resolute Bay Wildlife Office Replacement	ENV	-	-	150	-	-	-	150	150
Water System	CGS	1,250	**3,750**	2,250	302	-	-	6,302	7,552
Total Resolute Bay		**1,250**	**3,750**	**2,400**	**302**	-	-	**6,452**	**7,702**

PROJECTS BY COMMUNITY

($000)

Project	Dept.	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Sanikiluaq									
Replace Health Centre	HSS	-	-	-	-	100	-	100	100
Sanikiluaq Park Development	ENV	250	100	150	150	150	150	700	950
Bulk Fuel Storage Capacity Increase	PPD	75	100	300	-	-	-	400	475
Total Sanikiluaq		**325**	**200**	**450**	**150**	**250**	**150**	**1,200**	**1,525**
Taloyoak									
School Addition	EDU	-	-	-	-	-	50	50	50
Replace Health Centre	HSS	730	-	15,730	9,103	100	-	24,933	25,663
Community Hall Renovations	CGS	685	2,115	43	-	-	-	2,158	2,843
Air Terminal Building	EDT	-	50	-	-	-	-	50	50
Total Taloyoak		**1,415**	**2,165**	**15,773**	**9,103**	**100**	**50**	**27,191**	**28,606**
Whale Cove									
Community Learning Centre / Daycare Centre	NAC	50	-	460	-	-	-	460	510
Total Whale Cove		**50**	**-**	**460**	**-**	**-**	**-**	**460**	**510**
Kitikmeot - various									
Granular	CGS	2,545	2,600	-	-	-	-	2,600	5,145
Homeownership Programs	NHC	-	800	800	800	800	800	4,000	4,000
Total Kitikmeot - various		**2,545**	**3,400**	**800**	**800**	**800**	**800**	**6,600**	**9,145**
Kivalliq - various									
Homeownership Programs	NHC	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Total Kivalliq - various		**-**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**6,000**	**6,000**

PROJECTS BY COMMUNITY

($000)

Project	Dept.	Prior Years	Budget 2012-13	Planned 2013-14	2014-15	2015-16	2016-17	Total for Plan	Project Total
Nunavut - various									
Departmental Minor Capital	JUS	-	**400**	400	400	400	400	2,000	2,000
Buses	EDU	-	**185**	185	185	185	185	925	925
Minor Projects	EDU	-	**500**	500	700	700	700	3,100	3,100
Nunavut School Assessment	EDU	-	**125**	125	125	125	125	625	625
On-Going Life Cycle Repairs	EDU	-	**3,500**	5,000	5,000	5,000	5,000	23,500	23,500
Special Needs Assessment	EDU	-	**750**	100	100	100	100	1,150	1,150
Minor Projects	HSS	-	**700**	700	700	700	700	3,500	3,500
Small Capital	HSS	-	**700**	700	700	700	700	3,500	3,500
Environment Small Capital	ENV	-	**1,200**	1,200	1,200	1,200	1,200	6,000	6,000
Wildlife Office Renovation	ENV	-	**500**	500	500	500	500	2,500	2,500
Small Capital	CGS	-	**5,000**	5,000	5,000	5,000	5,000	25,000	25,000
Minor Capital	EDT	-	**1,700**	1,700	1,700	1,700	1,700	8,500	8,500
Small Capital Projects	EDT	-	**800**	800	800	800	800	4,000	4,000
Small Craft Harbours	EDT	-	**500**	500	500	500	500	2,500	2,500
Fire Damage Replacement	NHC	-	**1,000**	3,400	1,000	1,000	1,000	7,400	7,400
Mobile Equipment	NHC	-	**796**	796	796	796	796	3,980	3,980
Staff Housing Units	NHC	-	**2,750**	2,750	2,750	2,750	2,750	13,750	13,750
Modernization and Improvement / Retrofit - Staff Housing	NHC	-	**500**	500	500	500	500	2,500	2,500
Homeownership Programs - HOTRP	NHC	-	**500**	500	500	500	500	2,500	2,500
Modernization and Improvement / Retrofit - GN Funds	NHC	-	**6,342**	6,342	6,342	6,342	6,342	31,710	31,710
Seniors and Disabled Preventative Maintenance Program	NHC	-	**116**	116	116	116	116	580	580
Minor Capital Projects	NAC	-	**100**	100	100	100	100	500	500
Total Nunavut - various		-	**28,664**	**31,914**	**29,714**	**29,714**	**29,714**	**149,720**	**149,720**
Qikiqtaaluk - various									
Napartulik (Axel Heiberg Island) Park Development	ENV	300	**100**	-	-	-	-	100	400
Homeownership Programs	NHC	-	**2,000**	2,000	2,000	2,000	2,000	10,000	10,000
Total Qikiqtaaluk - various		**300**	**2,100**	**2,000**	**2,000**	**2,000**	**2,000**	**10,100**	**10,400**
Total Government of Nunavut		**168,969**	**94,499**	**97,527**	**74,684**	**60,733**	**173,779**	**491,222**	**1,060,041**

APPENDIX IV:

OTHER FUNDED INFRASTRUCTURE PROJECTS

NUNAVUT COMMUNITY INFRASTRUCTURE ADVISORY COMMITTEE / COMMUNITY AND GOVERNMENT SERVICES CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND							
Arctic Bay							
Sewage Lagoon	4,500	-	-	-	4,500	-	4,500
Arviat							
Landfill Bulky Metals	1,000	-	-	-	1,000	-	1,000
Solid Waste Site	1,500	-	-	-	1,500	-	1,500
Water Reservoir Expansion	285	**2,715**	1,305	4,020	4,305	-	4,305
Cambridge Bay							
Sewage and Solid Waste	6,427	-	-	-	6,427	-	6,427
Water Tank	1,000	-	-	-	1,000	-	1,000
Chesterfield Inlet							
Reservoir Pump House	1,000	-	-	-	1,000	149	1,149
Sewage Lagoon	1,000	-	-	-	1,000	-	1,000
Clyde River							
Solid Waste Improvement	1,500	-	-	-	1,500	-	1,500
Coral Harbour							
Upgrade Water Pump House	100	**1,518**	33	1,551	1,651	-	1,651
Gjoa Haven							
Sewage Lagoon	4,589	**1,461**	91	1,552	6,141	-	6,141
Grise Fiord							
Solid Waste Improvements	1,500	-	-	-	1,500	-	1,500
Igloolik							
Water Supply System Improvements (Water Reservoir)	2,300	**1,500**	-	1,500	3,800	-	3,800
Iqaluit							
City of Iqaluit Agreement	4,500	**2,250**	2,250	4,500	9,000	-	9,000
Kugaaruk							
New Water System	2,416	**559**	-	559	2,975	-	2,975
Pangnirtung							
Solid Waste Site Improvement	1,500	-	-	-	1,500	-	1,500
Wastewater Treatment Plant	2,000	**500**	-	500	2,500	-	2,500
Water Reservoir Expansion	1,500	-	-	-	1,500	-	1,500
Repulse Bay							
Sewage Lagoon	300	**3,800**	1,000	4,800	5,100	-	5,100
Resolute Bay							
Landfill Site	850	-	-	-	850	-	850
Landfill-Bulky Metals	1,000	-	-	-	1,000	-	1,000

NUNAVUT COMMUNITY INFRASTRUCTURE ADVISORY COMMITTEE / COMMUNITY AND GOVERNMENT SERVICES CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND *(continued)*							
Sanikiluaq							
Improvement of Wastewater Treatment (Sewage Lagoon)	2,300	**2,000**	-	2,000	4,300	-	4,300
Taloyoak							
Water Works	4,726	-	-	-	4,726	-	4,726
Whale Cove							
Wetland Sewage Treatment Upgrade	613	-	-	-	613	-	613
Nunavut							
CCME Research on MWWE	1,500	-	-	-	1,500	-	1,500
Solid Waste Management Study	500	-	-	-	500	-	500
Total Gas Tax/ Community and Government Services Capital Projects	**50,406**	**16,303**	**4,679**	**20,982**	**71,388**	**149**	**71,537**

NUNAVUT COMMUNITY INFRASTRUCTURE ADVISORY COMMITTEE / COMMUNITY AND GOVERNMENT SERVICES CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
MUNICIPAL RURAL INFRASTRUCTURE FUND							
Gjoa Haven							
Community Hall	2,475	-	-	-	2,475	3,198	5,673
Hall Beach							
Community Hall Expansion	1,000	-	-	-	1,000	4,169	5,169
Igloolik							
Community Hall	2,550	-	-	-	2,550	5,960	8,510
Resolute Bay							
Arena	1,510	-	-	-	1,510	6,481	7,991
Taloyoak							
Community Hall Renovations	175	-	-	-	175	2,843	3,018
Total Municipal Rural Infrastructure Fund/ Community and Government Services Capital Projects	**7,710**	-	-	-	**7,710**	**22,651**	**30,361**

BUILDING CANADA FUND CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
Culture, Language, Elders and Youth							
Clyde River							
Piqqusilirivvik	24,161	-	-	-	24,161	8,053	32,214
Total Building Canada Fund/ Culture, Language, Elders and Youth Capital Projects	**24,161**	**-**	**-**	**-**	**24,161**	**8,053**	**32,214**
Community and Government Services							
Arviat							
3-Bay Garage	3,000	-	-	-	3,000	1,000	4,000
Hamlet Office	3,150	**1,875**	225	2,100	5,250	2,350	7,600
Baker Lake							
Community Hall	1,181	-	-	-	1,181	394	1,575
Pumphouse	4,354	-	-	-	4,354	1,452	5,806
Cambridge Bay							
Hamlet Office	4,116	-	-	-	4,116	2,702	6,818
Water Treatment System	570	**3,750**	4,855	8,605	9,175	3,818	12,993
Clyde River							
Hamlet Office	3,150	**1,875**	225	2,100	5,250	1,750	7,000
Gjoa Haven							
Fire Hall	1,369	-	-	-	1,369	456	1,825
Grise Fiord							
Hamlet Office/Community Hall	8,666	-	-	-	8,666	2,889	11,555
Igloolik							
Hamlet Office	1,369	-	-	-	1,369	456	1,825
Iqaluit							
Paving	9,000	-	-	-	9,000	3,000	12,000
RECAPP	1,350	-	-	-	1,350	2,450	3,800
Kimmirut							
Sewage Lagoon	3,605	-	-	-	3,605	1,202	4,807
Kugluktuk							
Hamlet Office	4,271	-	-	-	4,271	3,155	7,426
Pond Inlet							
Arena	6,339	-	-	-	6,339	2,916	9,255

BUILDING CANADA FUND CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
Community and Government Services *(continued)*							
Rankin Inlet							
Subdivision - Water Infrastructure - Phase I	2,599	-	-	-	2,599	866	3,465
Subdivision - Water Infrastructure - Phase II	5,000	-	-	-	5,000	2,500	7,500
Repulse Bay							
New Water Pumphouse	75	**1,031**	-	1,031	1,106	369	1,475
Resolute Bay							
Water System	3,750	**11,250**	7,653	18,903	22,653	7,552	30,205
Sanikiluaq							
3-Bay Garage	2,269	-	-	-	2,269	756	3,025
Truck Fill Station	1,030	-	-	-	1,030	344	1,374
Total Building Canada Fund/ Community and Government Services Capital Projects	**70,213**	**19,781**	**12,958**	**32,739**	**102,952**	**42,377**	**145,329**

BUILDING CANADA FUND CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
Economic Development and Transportation							
Arctic Bay							
Arctic Bay Equipment Shelter	600	-	-	-	600	200	800
Arviat							
Replace Airfield Lighting	3,750	-	-	-	3,750	1,250	5,000
Baker Lake							
Baker Lake Airport Improvement	3,750	-	-	-	3,750	1,250	5,000
Cambridge Bay							
Airport improvements	750	**6,750**	4,500	11,250	12,000	4,000	16,000
Chesterfield Inlet							
Airfield Lighting	3,750	-	-	-	3,750	1,250	5,000
Airport Equipment Shelter	600	-	-	-	600	200	800
Igloolik							
Airport Equipment Shelter	600	-	-	-	600	200	800
Pangnirtung							
Pangnirtung Airport Surfacing	900	-	-	-	900	300	1,200
Qikiqtarjuaq							
Air Terminal Building	2,664	-	-	-	2,664	888	3,552
Rankin Inlet							
Airport improvements	1,125	**11,250**	7,875	19,125	20,250	6,750	27,000
Repulse Bay							
Airport Equipment Shelter	600	-	-	-	600	200	800
Taloyoak							
Airport Improvements	4,271	-	-	-	4,271	1,442	5,713
Whale Cove							
Airport Equipment Shelter	600	-	-	-	600	200	800
Total Building Canada Fund/ Economic Development and Transportation Capital Projects	**23,960**	**18,000**	**12,375**	**30,375**	**54,335**	**18,130**	**72,465**
Total Building Canada Fund Capital Projects	**118,334**	**37,781**	**25,333**	**63,114**	**181,448**	**68,560**	**250,008**

CANADA MORTGAGE AND HOUSING CORPORATION CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation							
Arctic Bay							
Modernization & Improvement Retrofit	-	**158**	632	790	790	1,140	1,930
Arviat							
Modernization & Improvement Retrofit	-	**205**	820	1,025	1,025	2,215	3,240
Baker Lake							
Modernization & Improvement Retrofit	-	**238**	952	1,190	1,190	1,710	2,900
Cambridge Bay							
Modernization & Improvement Retrofit	-	**218**	872	1,090	1,090	1,685	2,775
Cape Dorset							
Modernization & Improvement Retrofit	-	**224**	896	1,120	1,120	1,925	3,045
Chesterfield Inlet							
Modernization & Improvement Retrofit	-	**134**	536	670	670	700	1,370
Clyde River							
Modernization & Improvement Retrofit	-	**148**	592	740	740	1,225	1,965
Coral Harbour							
Modernization & Improvement Retrofit	-	**145**	580	725	725	1,010	1,735
Gjoa Haven							
Modernization & Improvement Retrofit	-	**168**	672	840	840	1,350	2,190
Grise Fiord							
Modernization & Improvement Retrofit	-	**66**	264	330	330	440	770
Hall Beach							
Modernization & Improvement Retrofit	-	**109**	436	545	545	875	1,420
Igloolik							
Modernization & Improvement Retrofit	-	**231**	924	1,155	1,155	1,665	2,820
Iqaluit							
Modernization & Improvement Retrofit	-	**417**	1,668	2,085	2,085	3,155	5,240
Kimmirut							
Modernization & Improvement Retrofit	-	**68**	272	340	340	700	1,040
Kugaaruk							
Modernization & Improvement Retrofit	-	**104**	416	520	520	675	1,195
Kugluktuk							
Modernization & Improvement Retrofit	-	**224**	896	1,120	1,120	1,885	3,005
Pangnirtung							
Modernization & Improvement Retrofit	-	**242**	968	1,210	1,210	2,275	3,485
Pond Inlet							
Modernization & Improvement Retrofit	-	**241**	964	1,205	1,205	1,840	3,045
Qikiqtarjuaq							
Modernization & Improvement Retrofit	-	**139**	556	695	695	875	1,570

CANADA MORTGAGE AND HOUSING CORPORATION CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation *(continued)*							
Rankin Inlet							
Modernization & Improvement Retrofit	-	**207**	828	1,035	1,035	2,450	3,485
Repulse Bay							
Modernization & Improvement Retrofit	-	**144**	576	720	720	790	1,510
Resolute Bay							
Modernization & Improvement Retrofit	-	**65**	260	325	325	160	485
Sanikiluaq							
Modernization & Improvement Retrofit	-	**110**	440	550	550	355	905
Taloyoak							
Modernization & Improvement Retrofit	-	**144**	576	720	720	425	1,145
Whale Cove							
Modernization & Improvement Retrofit	-	**141**	564	705	705	185	890
Total Canada Mortage and Housing Corporation/ Nunavut Housing Corporation Capital Projects	-	**4,290**	**17,160**	**21,450**	**21,450**	**31,710**	**53,160**

RECREATIONAL INFRASTRUCTURE CANADA AND INFRASTRUCTURE STIMULUS FUND CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
RECREATIONAL INFRASTRUCTURE CANADA							
Chesterfield Inlet							
Gym Renovations	150	-	-	-	150	150	300
Igloolik							
Cement Pad for Arena	200	-	-	-	200	1,331	1,531
Sanilikiluaq							
Cement Pad for Arena	100	-	-	-	100	1,055	1,155
Taloyoak							
Swimming Pool Repairs	100	-	-	-	100	100	200
Total Recreational Infrastructure Canada/ Community and Government Services Capital Projects	**550**	**-**	**-**	**-**	**550**	**2,636**	**3,186**
INFRASTRUCTURE STIMULUS CANADA							
Iqaluit							
Arctic Winter Games Arena Repairs	1,466	-	-	-	1,466	749	2,215
Taloyoak							
Hamlet Office	2,810	-	-	-	2,810	4,267	7,077
Total Infrastructure Stimulus Fund/ Community and Government Services Capital Projects	**4,276**	**-**	**-**	**-**	**4,276**	**5,016**	**9,292**

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT CANADA CAPITAL PROJECTS

($000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
Finance (Nunavut Arctic College)							
Iqaluit							
Nunavut Research Institute	11,000	-	-	-	11,000	-	11,000
Total Aboriginal Affairs and Northern Development Canada / Finance (Nunavut Arctic College) Capital Projects	**11,000**	-	-	-	**11,000**	-	**11,000**
Environment							
Iqaluit							
Research Vessel Upgrade	2,195	-	-	-	2,195	214	2,409
Total Aboriginal Affairs and Northern Development Canada / Environment Capital Projects	**2,195**	-	-	-	**2,195**	**214**	**2,409**
Total Aboriginal Affairs and Northern Development Canada Capital Projects	**13,195**	-	-	-	**13,195**	**214**	**13,409**
Total Other Funded Infrastructure Capital Projects, Government of Nunavut	**194,471**	**58,374**	**47,172**	**105,546**	**300,017**	**130,936**	**430,953**

APPENDIX V:

COMPLETED CAPITAL PROJECTS 2010-2011

COMPLETED CAPITAL PROJECTS
2010-2011

($000)

COMPLETED CAPITAL PROJECTS	Original Budget	Final Budget	Total Cost
Community and Government Services			
Arviat			
Community Plan	76	76	70
Water Supply Filtration	722	820	820
Baker Lake			
Relocate Fuel Island Dispenser	419	419	391
Water and Sewer Upgrades	1,498	1,498	1,317
Chesterfield Inlet			
Gym Renovations	300	300	275
Water and Sewer Upgrades	835	729	729
Coral Harbour			
Sewage Wetlands Upgrades	591	591	408
Gjoa Haven			
Water Line and Systems Improvement	514	727	727
Kimmirut			
Granular Access Road	2,503	2,633	1,698
Kugaaruk			
Sewage Lagoon	3,457	4,047	4,047
Kugluktuk			
Fuel Pipeline Stabilization	194	224	224
Pangnirtung			
Waste Water Treatment Plant	992	1,598	1,341
Qikiqtarjuaq			
Municipal Services	6,650	7,103	7,103
Repulse Bay			
4-Bay Garage	1,800	1,800	1,470
Community Hall	5,463	5,463	4,964
Taloyoak			
Intake Pumphouse	213	39	39
Whale Cove			
Community Hall	4,495	4,495	4,260
Total Community and Government Services	**30,722**	**32,562**	**29,883**

COMPLETED CAPITAL PROJECTS
2010-2011

($000)

COMPLETED CAPITAL PROJECTS	Original Budget	Final Budget	Total Cost
Economic Development and Transportation			
Arctic Bay			
Airport Redevelopment	16,400	25,487	25,487
Total Economic Development and Transportation	**16,400**	**25,487**	**25,487**
Total Government of Nunavut	**47,122**	**58,049**	**55,370**